

OPERATION & MAINTENANCE AND CAPITAL ESTIMATES

2017-2018 YUKON BUDGET



GLOSSARY

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

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

Work-in-Progress

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

Write-down

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

FINANCIAL INFORMATION

2017-18

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CONSOLIDATED SUMMARY

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

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST ⁽²⁾	2016-17 ESTIMATE	2015-16 ACTUAL
Revenues by source				
From Government of Canada	1,125,772	1,072,894	1,085,956	1,048,713
Taxes and general revenues	151,513	151,880	155,555	143,002
Funding and service agreements with other parties	47,192	65,291	56,135	39,108
Income from investment in government business enterprises ⁽³⁾	14,832	13,484	14,203	9,088
	1,339,309	1,303,549	1,311,849	1,239,911
Expenses by function				
Health and social services	385,031	380,956	401,063	338,779
Community and transportation	293,294	300,184	300,619	294,766
Education	218,672	217,981	205,847	191,589
General government	165,904	159,724	160,750	146,327
Natural resources	117,173	125,766	117,780	124,148
Justice	74,759	73,823	72,459	69,981
Business, tourism and culture	51,619	51,193	48,384	47,244
Interest on loans	2,044	2,237	2,277	2,440
Adjustments ⁽⁴⁾	(2,417)	(27,487)	(10,412)	0
	1,306,079	1,284,377	1,298,767	1,215,274
Recovery of prior years' expenses	0	2,857	0	25,882
Annual Surplus	33,230	22,029	13,082	50,519
Accumulated Surplus, end of the year	1,824,429	1,791,199	1,750,053	1,769,170
Net Financial Assets, end of the year	201,352	272,908	194,187	330,009

⁽¹⁾ Includes Government of Yukon departments, Yukon College, Yukon Development Corporation, Yukon Housing Corporation, Yukon Hospital Corporation and Yukon Liquor Corporation.

⁽²⁾ Includes adjustment to consolidation of transfer payments for capital projects between Government of Yukon and Yukon Hospital Corporation.

⁽³⁾ Includes Yukon Development Corporation and Yukon Liquor Corporation.

⁽⁴⁾ Adjustments to 2016/17 Forecast and Estimate - estimated lapses net of prior-year revotes and Innovative Budgeting.

Adjustments to 2017/18 Estimate - estimated lapses and yet to be allocated budget estimates.

**GOVERNMENT OF YUKON
CONSOLIDATED BUDGET OF GOVERNMENT REPORTING ENTITY
2017-18 MAIN ESTIMATES
(\$000s)**

	Departments	Other Entities ⁽⁵⁾	Eliminations ⁽⁶⁾	2017-18 Estimate
Revenues by source				
From Government of Canada	1,113,909	11,863	0	1,125,772
Grants from Government of Yukon	0	120,023	(120,023)	0
Taxes and general revenues	141,762	10,375	(624)	151,513
Funding and service agreements with other parties	25,515	21,677	0	47,192
Income from investment in government business enterprises ⁽⁷⁾	8,332	6,500	0	14,832
	1,289,518	170,438	(120,647)	1,339,309
Expenses by function				
Health and social services	397,941	73,535	(86,445)	385,031
Community and transportation	277,459	29,340	(13,505)	293,294
Education	200,544	38,825	(20,697)	218,672
General government	165,904	0	0	165,904
Natural resources	117,173	0	0	117,173
Justice	74,759	0	0	74,759
Business, tourism and culture	51,619	0	0	51,619
Interest on loans	0	2,044	0	2,044
Adjustments	(2,417)	0	0	(2,417)
	1,282,982	143,744	(120,647)	1,306,079
Surplus for the year	6,536	26,694	0	33,230

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

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

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

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NON-CONSOLIDATED SUMMARIES

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FINANCIAL SUMMARY
(\$000s)

	2017-18	<i>Comparable</i>		
		2016-17	2016-17	2015-16
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Calculation of Surplus (Deficit)				
Revenue	1,289,297	1,247,514	1,256,242	1,212,987
Expenses	(1,282,761)	(1,255,783)	(1,246,759)	(1,199,258)
Annual Surplus (Deficit)	6,536	(8,269)	9,483	13,729
Accumulated Surplus, beginning of year	1,358,129	1,366,398	1,353,904	1,352,669
Accumulated Surplus, end of year	1,364,665	1,358,129	1,363,387	1,366,398

Calculation of Net Financial Assets

Net financial assets, beginning of year	93,386	153,352	131,728	223,087
Surplus (Deficit) for the year	6,536	(8,269)	9,483	13,729
Effect of change in non-financial assets	(90,401)	(51,697)	(84,220)	(83,464)
Net financial assets, end of year	9,521	93,386	56,991	153,352

REVENUE SUMMARY
(\$000s)

	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
TRANSFERS FROM CANADA				
Grant from Canada	919,443	894,506	894,506	874,086
Canada Health Transfer	38,028	37,321	38,120	37,887
Canada Social Transfer	14,073	13,784	14,108	13,698
	971,544	945,611	946,734	925,671
RECOVERIES FROM CANADA				
Operation and Maintenance	91,230	88,963	91,767	89,712
Capital	51,135	22,405	34,645	25,355
	142,365	111,368	126,412	115,067
THIRD-PARTY RECOVERIES				
Operation and Maintenance	18,220	21,969	14,334	16,770
Capital	7,295	18,514	15,031	11,379
	25,515	40,483	29,365	28,149
TAXES AND GENERAL REVENUES				
Tax Revenue	110,637	106,996	112,328	95,726
Other Revenue	39,236	43,056	41,403	48,374
	149,873	150,052	153,731	144,100
TOTAL REVENUES	1,289,297	1,247,514	1,256,242	1,212,987

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

DEPARTMENT / CORPORATION	2017-18 ESTIMATE	Comparable		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
Yukon Legislative Assembly	8,368	8,119	8,119	7,310
Elections Office	554	1,830	1,730	499
Office of the Ombudsman	1,185	1,214	1,179	934
Child and Youth Advocate Office	530	508	508	486
Executive Council Office	24,503	28,901	26,946	24,136
Community Services	159,609	125,540	139,270	128,298
Economic Development	17,636	17,380	17,202	18,699
Education	198,401	189,067	177,063	184,186
Energy, Mines and Resources	79,383	81,888	83,584	82,816
Environment	42,325	38,676	37,277	38,707
Finance	12,876	10,862	10,313	9,827
French Language Services Directorate	5,058	3,195	2,922	2,975
Health and Social Services	456,848	446,122	460,511	396,036
Highways and Public Works	220,898	210,330	209,700	199,171
Justice	72,792	71,455	69,864	68,544
Public Service Commission	49,643	45,969	46,846	43,578
Tourism and Culture	32,483	36,976	33,569	28,115
Women's Directorate	2,104	2,057	1,941	1,810
Yukon Development Corporation	7,625	9,625	11,425	8,802
Yukon Housing Corporation	41,858	48,877	46,680	40,558
Yukon Liquor Corporation	one dollar	one dollar	one dollar	0
Loan Capital and Loan Amortization	5,000	5,000	5,000	0
Total Appropriated Amounts ⁽¹⁾	1,439,679	1,383,591	1,391,649	1,285,487
Tangible Capital Assets (net)	(93,009)	(57,689)	(87,104)	(73,740)
Investment in Land Development	(19,989)	(2,107)	(8,508)	7,229
Expenditures on Loan Programs	(16,050)	(16,450)	(16,050)	(8,417)
Other Adjustments (net)	(27,870)	(51,562)	(33,228)	(11,301)
Total Expenses ⁽¹⁾	1,282,761	1,255,783	1,246,759	1,199,258

⁽¹⁾ Restated 2016-17 Forecast, 2016-17 Estimate and 2015-16 Actual to be consistent with the 2017-18 Estimate presentation.

REVENUE SUMMARY BY SOURCE
(\$000s)

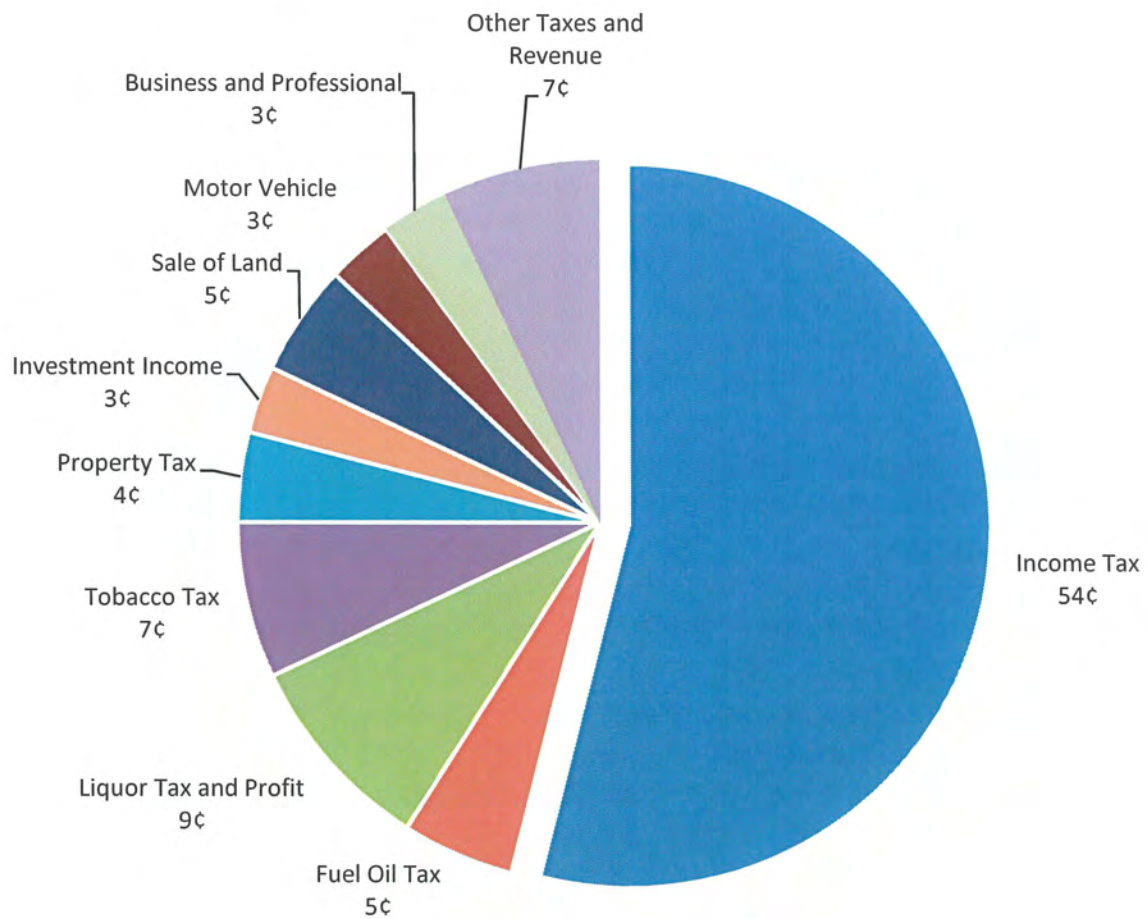
SOURCE	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
TRANSFERS FROM CANADA				
Grant from Canada	919,443	894,506	894,506	874,086
Canada Health Transfer	38,028	37,321	38,120	37,887
Canada Social Transfer	14,073	13,784	14,108	13,698
Subtotal Transfers from Canada	971,544	945,611	946,734	925,671
RECOVERIES				
Government of Canada				
Type II Mine Sites	28,622	31,883	35,139	38,918
Child Welfare	9,978	11,397	8,000	10,364
Labour Market Development Agreement	6,367	6,493	6,261	5,933
Land Claims Implementation	3,125	3,076	3,066	3,009
French Language Programs	2,248	2,213	2,213	2,213
French Language Services	3,996	2,128	1,888	2,031
Young Offenders	1,181	1,281	1,181	1,213
Inuvialuit Final Agreement	1,117	1,506	1,090	1,658
Legal Aid	1,034	934	934	934
Infrastructure Funding Programs	47,354	18,268	29,867	20,881
Other	37,343	32,189	36,773	27,913
	142,365	111,368	126,412	115,067
Third-Party Recoveries				
Alaska Highway (Shakwak)	6,730	12,020	12,020	8,624
French Language Programs	240	253	224	245
Third-Party Health Care Costs	5,026	6,089	4,549	4,400
Airports	1,843	1,808	1,808	1,766
Other	11,676	20,313	10,764	13,114
	25,515	40,483	29,365	28,149
Subtotal Recoveries	167,880	151,851	155,777	143,216

REVENUE SUMMARY BY SOURCE (Cont'd)
(\$000s)

(\$000s)		Comparable		
	2017-18	2016-17	2016-17	2015-16
SOURCE	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
TAXES AND GENERAL REVENUES				
TAX REVENUE				
Personal Income Tax	67,528	67,818	67,818	58,394
Corporate Income Tax	12,196	8,999	14,517	6,321
Property Tax	5,173	5,173	5,173	5,503
Grant-in-Lieu of Property Tax	212	211	205	212
Fuel Oil Tax	8,025	8,037	8,037	8,198
Insurance Premium Tax	2,447	2,597	2,597	2,753
Tobacco Tax	10,501	9,695	9,695	10,021
Liquor Tax	4,555	4,466	4,286	4,324
	110,637	106,996	112,328	95,726
OTHER REVENUE				
Liquor Profit	8,332	8,484	8,203	8,717
Investment Income and Other Interest	5,215	6,877	6,335	8,286
Licences, Fees, Registrations and Permits:				
Motor Vehicle	4,700	4,700	4,700	4,584
Business and Professional	4,631	3,977	3,877	4,591
Continuing Care	2,469	2,389	2,308	2,219
Hunting, Fishing and Outfitting	674	674	674	722
Building Safety	500	425	425	563
Campground Permits	395	380	380	415
Land Titles	300	300	300	290
Land and Mineral Leases and Royalties	238	236	233	328
Other	474	461	459	493
Lands, Mines and Forestry	1,610	1,610	1,610	2,744
Fines	483	483	483	438
Sale of Land	7,660	10,506	9,862	12,293
Aviation Operations	1,315	1,332	1,332	1,336
Miscellaneous	240	222	222	355
	39,236	43,056	41,403	48,374
Subtotal Taxes and General Revenues	149,873	150,052	153,731	144,100
TOTAL REVENUE ⁽¹⁾ (Total Transfers from Canada, Recoveries and Taxes and General Revenues)	1,289,297	1,247,514	1,256,242	1,212,987

⁽¹⁾ Restated 2015-16 Actual to be consistent with the 2017-18 Estimate presentation.

**GOVERNMENT OF YUKON
TAXES AND GENERAL REVENUES BY SOURCE
2017-18**



Note: Represents the portion by source of each dollar of locally raised revenue.

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MAJOR TERRITORIAL AND PROVINCIAL TAX RATES

April 2017 ⁽¹⁾

	PERSONAL INCOME TAX			CORPORATE INCOME TAX			COMMODITY TAXES			
	BASIC RATE %	TAX BRACKETS (TAX ON INCOME)	HIGH INCOME (2) SURCHARGE % (3)	GENERAL RATE %	SMALL BUSINESS %	MANUFACTURING & PROCESSING %	RETAIL SALES % (4)	TOBACCO ¢/25 cigs	UNLEADED GAS ¢/litre	DIESEL FUEL ¢/litre
Yukon ⁽⁵⁾	6.40	≤ \$45,916	—	15.00	3.00	2.50	—	525.00	6.20	7.20
	9.00	\$45,916 - 91,831								
	10.90	\$91,831 - 142,353								
	12.80	\$142,353 - 500,000								
	15.00	> \$500,000								
Northwest Territories ⁽⁶⁾	5.90	≤ \$41,585	—	11.50	4.00	11.50	—	760.00	10.70/6.40	9.10
	8.60	\$41,585 - 83,172								
	12.20	\$83,172 - 135,219								
	14.05	> \$135,219								
Nunavut ⁽⁷⁾	4.00	≤ \$43,780	—	12.00	4.00	12.00	—	750.00	6.40	9.10
	7.00	\$43,780 - 87,560								
	9.00	\$87,560 - 142,353								
British Columbia ⁽⁸⁾	11.50	> \$142,353								
	5.06	≤ \$38,898	—	11.00	2.00	11.00	7.0	597.50	21.17	22.67
	7.70	\$38,898 - 77,797								
	10.50	\$77,797 - 89,320								
Alberta ⁽⁹⁾	12.29	\$89,320 - 108,460								
	14.70	> \$108,460								
	10.00	< \$126,625	—	12.00	2.00	12.00	—	625.00	17.49	18.35
	12.00	\$126,625 - 151,950								
	13.00	\$151,950 - 202,600								
Saskatchewan ⁽¹⁰⁾	14.00	\$202,600 - 303,900								
	15.00	> \$303,900								
	11.00	≤ \$45,225	—	12.00	2.00	10.00	6.0	675.00	15.00	15.00
Manitoba ⁽¹¹⁾	13.00	\$45,225 - 129,214								
	15.00	> \$129,214								
	10.80	≤ \$31,465	—	12.00	—	12.00	8.0	737.50	14.00	14.00
Ontario ⁽¹²⁾	12.75	\$31,465 - 68,005								
	17.40	> \$68,005								
	5.05	≤ \$42,201	20.0/36.0	11.50	4.50	10.00	8.0	386.88	14.70	14.30
	9.15	\$42,201 - 84,404								
	11.16	\$84,404 - 150,000								
Quebec ⁽¹³⁾	12.16	\$150,000 - 220,000								
	13.16	> \$220,000								
	16.00	≤ \$42,705	—	11.80	8.00	11.80	9.975	372.50	19.20	20.20
	20.00	\$42,705 - 85,405								
New Brunswick ⁽¹⁴⁾	24.00	\$85,405 - 103,915								
	25.75	> \$103,915								
	9.68	≤ \$41,059	—	14.00	3.00	14.00	10.0	638.00	15.50	21.50
	14.82	\$41,059 - 82,119								
	16.52	\$82,119 - 133,507								
Prince Edward Island ⁽¹⁵⁾	17.84	\$133,507 - 152,100								
	20.30	> \$152,100								
	9.80	≤ \$31,984	10.0	16.00	4.50	16.00	10.0	625.00	13.10	20.20
Nova Scotia ⁽¹⁶⁾	13.80	\$31,984 - 63,969								
	16.70	> \$63,969								
	8.79	≤ \$29,590	—	16.00	3.00	16.00	10.0	688.00	15.50	15.40
	14.95	\$29,590 - 59,180								
	16.67	\$59,180 - 93,000								
Newfoundland & Labrador ⁽¹⁷⁾	17.50	\$93,000 - 150,000								
	21.00	> \$150,000								
	8.70	≤ \$35,851	—	15.00	3.00	15.00	10.0	612.50	33.00	21.50
	14.50	\$35,851 - 71,701								
	15.80	\$71,701 - 128,010								
	17.80	\$128,010 - 179,214								
	18.30	≤ \$179,214								

MAJOR TERRITORIAL AND PROVINCIAL TAX RATES
April 2017⁽¹⁾

Notes to Table:

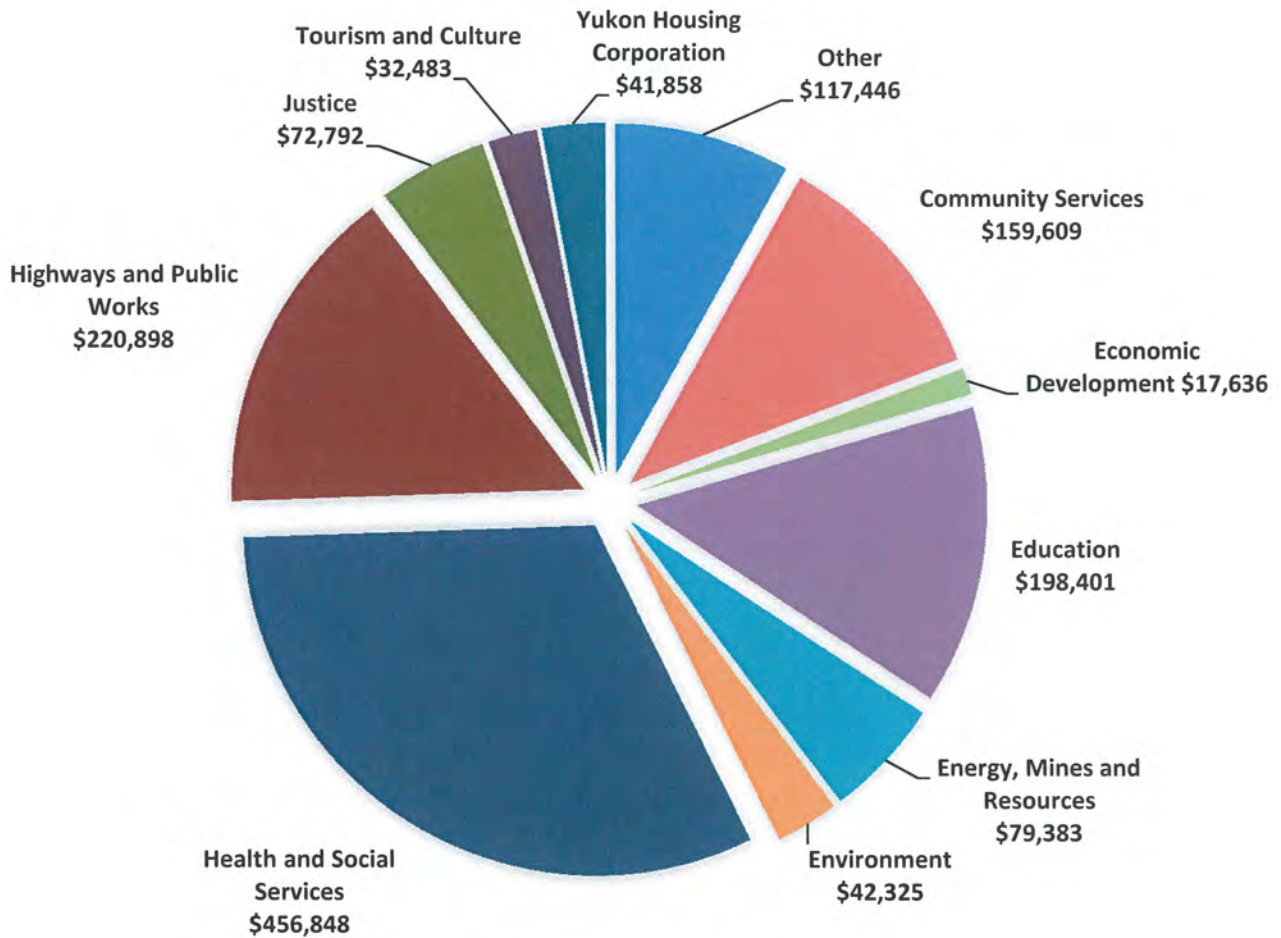
- (1) Rate changes may have occurred since the time of the survey (April, 2017). Reference should be made to each jurisdiction's Department of Finance to determine current rates or upcoming rate changes.
- (2) Income tax brackets are indexed using the Consumer Price Index for New Brunswick, Saskatchewan, Northwest Territories, Nunavut, and Yukon.
- (3) The following jurisdictions levy a surcharge on personal income tax: Prince Edward Island - 10% of provincial tax in excess of \$12,500; Ontario - 20% of provincial tax in excess of \$4,556 and 36% of provincial tax in excess of \$5,831.
- (4) Provincial share of Harmonized Sales Tax for Newfoundland, New Brunswick, Nova Scotia, Ontario and Prince Edward Island.
- (5) Yukon - Effective January 1, 2015 personal income tax rates changed from 7.04%, 9.68%, 11.44%, 12.76%, a new threshold and rate for income over \$500,000 was introduced and the high income surtax was revoked. Effective July 1, 2014 small business rate decreased from 4% to 3%.
- (6) Northwest Territories - Two tax rates exist for gasoline - for highway usage (10.7 cents per litre) and for off-highway usage (6.4 cents per litre). The 6.4 cent rate applies for communities not on the highway system. Tobacco tax increase from 28.6 cents per cigarette effective April 1, 2017.
- (7) Nunavut - Tobacco tax increase from 25 cents per cigarette in March 15, 2017.
- (8) British Columbia - Small business rate decreased from 2.5% on April 1, 2017. Effective October 1, 2017 cigarette tax will increase to 24.7 cents per cigarette. Fuel tax rates are for fuel on highways and include carbon tax rates of 6.67 cents per litre for gas and 7.67 cents per litre for diesel. Rates do not include regional taxes.
- (9) Alberta - Effective October 1, 2015 a progressive personal income tax rate structure was introduced on income. Prior to this date a flat rate of 10% was in place. Small business rate decreased from 3% on January 1, 2017. Effective January 1, 2017 gasoline tax includes 4.49 cents per litre carbon tax and diesel includes 5.35 cents per litre carbon tax.
- (10) Saskatchewan - Effective July 1, 2017 and July 1, 2019 personal income tax rates and the general corporate rate will be reduced in half-point increments. Effective March 23, 2017 the Provincial Sales Tax rate increased from 5% and tobacco tax rates increased by 2 cents from 25 cents to 27 cents per cigarette.
- (11) Manitoba - no recent or upcoming tax rate amendments to note.
- (12) Ontario - General corporate income tax rate freeze took effect for 2012 until budget is balanced; scheduled to be balanced in 2017-18 at which time rate will be further reduced to 11% and to 10% July 1 each year.
- (13) Quebec - Gasoline rate includes 0.8 cent per litre carbon tax; diesel rate includes 0.9 cent per litre carbon tax. Between 2017 and 2020 there will be a gradual reduction of general corporate tax rate to 11.5% and the small business rate for the primary sector (those making direct use of natural resources) will be reduced to 4%.
- (14) New Brunswick - Effective April 1, 2016 the general corporate tax rate increased from 12%. Effective April 1, 2017 the small business rate decreased from 4% to 3% and will decrease to 2.5% by 2018. On July 1, 2016 the provincial portion of the Harmonized Sales Tax increased from 8%. Effective February 1, 2017 tobacco tax increased from 22.26 cents per cigarette.
- (15) Prince Edward Island - Effective October 1, 2016 the provincial portion of the Harmonized Sales Tax increased from 9%.
- (16) Nova Scotia - Effective April 20, 2016 cigarette tax was increased from 25.52 cents per cigarette.
- (17) Newfoundland & Labrador - The 2016 budget increased personal income tax rates for all income ranges beginning July 1, 2016 and again January 1, 2017. The general corporate tax rate increased from 14% January 1, 2016 and the Manufacturing and Processing tax credit was eliminated. The provincial portion of the Harmonized Sales Tax increased from 8% on July 1, 2016. Effective April 15, 2016 tobacco tax increased from 23.5 cents per cigarette. On June 2, 2016 gasoline and diesel tax both increased from 16.50 cents per litre.

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

DEPARTMENT / CORPORATION	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Yukon Legislative Assembly	8,368	8,119	8,119	7,310
Elections Office	554	1,830	1,730	499
Office of the Ombudsman	1,185	1,214	1,179	934
Child and Youth Advocate Office	530	508	508	486
Executive Council Office	24,503	28,901	26,946	24,136
Community Services	159,609	125,540	139,270	128,298
Economic Development	17,636	17,380	17,202	18,699
Education	198,401	189,067	177,063	184,186
Energy, Mines and Resources	79,383	81,888	83,584	82,816
Environment	42,325	38,676	37,277	38,707
Finance	12,876	10,862	10,313	9,827
French Language Services Directorate	5,058	3,195	2,922	2,975
Health and Social Services	456,848	446,122	460,511	396,036
Highways and Public Works	220,898	210,330	209,700	199,171
Justice	72,792	71,455	69,864	68,544
Public Service Commission	49,643	45,969	46,846	43,578
Tourism and Culture	32,483	36,976	33,569	28,115
Women's Directorate	2,104	2,057	1,941	1,810
Yukon Development Corporation	7,625	9,625	11,425	8,802
Yukon Housing Corporation	41,858	48,877	46,680	40,558
Yukon Liquor Corporation	one dollar	one dollar	one dollar	0
Loan Capital and Loan Amortization	5,000	5,000	5,000	0
Total Appropriations ⁽¹⁾	1,439,679	1,383,591	1,391,649	1,285,487

⁽¹⁾ Restated 2016-17 Forecast, 2016-17 Estimate and 2015-16 Actual to be consistent with the 2017-18 Estimate presentation.

**GOVERNMENT OF YUKON
O&M AND CAPITAL EXPENDITURES
BY DEPARTMENT
2017-18 BUDGET
\$000s**



Note: "Other" includes Yukon Legislative Assembly, Elections Office, Office of the Ombudsman, Child and Youth Advocate Office, Executive Council Office, Finance, French Language Services Directorate, Public Service Commission, Women's Directorate, Yukon Development Corporation, Yukon Liquor Corporation and Loan Capital and Loan Amortization.

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

DEPARTMENT / CORPORATION	2017-18 ESTIMATE	Comparable		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
Yukon Legislative Assembly	8,318	8,069	8,069	7,266
Elections Office	549	1,825	1,725	495
Office of the Ombudsman	1,180	1,109	1,099	901
Child and Youth Advocate Office	525	503	503	482
Executive Council Office	24,151	28,844	26,304	23,943
Community Services	89,371	86,758	87,574	91,993
Economic Development	16,565	16,160	15,970	17,719
Education	176,298	172,477	163,694	157,204
Energy, Mines and Resources	74,918	77,066	78,491	80,286
Environment	40,784	37,363	36,089	36,399
Finance	12,228	10,850	10,301	9,816
French Language Services Directorate	5,054	3,186	2,918	2,974
Health and Social Services	363,570	349,742	348,363	328,540
Highways and Public Works	137,227	133,037	130,963	128,012
Justice	70,126	69,413	68,012	65,617
Public Service Commission	48,912	45,182	46,059	42,656
Tourism and Culture	27,794	27,237	25,653	26,041
Women's Directorate	2,060	2,054	1,938	1,798
Yukon Development Corporation	6,125	6,125	6,125	5,806
Yukon Housing Corporation	19,515	20,007	20,205	18,995
Yukon Liquor Corporation	one dollar	one dollar	one dollar	0
Loan Capital and Loan Amortization	5,000	5,000	5,000	0
Total O&M to be Voted ⁽¹⁾	1,130,270	1,102,007	1,085,055	1,046,943

⁽¹⁾ Restated 2016-17 Forecast, 2016-17 Estimate and 2015-16 Actual to be consistent with the 2017-18 Estimate presentation.

CAPITAL

APPROPRIATIONS SUMMARY BY DEPARTMENT / CORPORATION

(\$000s)

DEPARTMENT / CORPORATION	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Yukon Legislative Assembly	50	50	50	44
Elections Office	5	5	5	4
Office of the Ombudsman	5	105	80	33
Child and Youth Advocate Office	5	5	5	4
Executive Council Office	352	57	642	193
Community Services	70,238	38,782	51,696	36,305
Economic Development	1,071	1,220	1,232	980
Education	22,103	16,590	13,369	26,982
Energy, Mines and Resources	4,465	4,822	5,093	2,530
Environment	1,541	1,313	1,188	2,308
Finance	648	12	12	11
French Language Services Directorate	4	9	4	1
Health and Social Services	93,278	96,380	112,148	67,496
Highways and Public Works	83,671	77,293	78,737	71,159
Justice	2,666	2,042	1,852	2,927
Public Service Commission	731	787	787	922
Tourism and Culture	4,689	9,739	7,916	2,074
Women's Directorate	44	3	3	12
Yukon Development Corporation	1,500	3,500	5,300	2,996
Yukon Housing Corporation	22,343	28,870	26,475	21,563
Total Capital to be Voted ⁽¹⁾	309,409	281,584	306,594	238,544

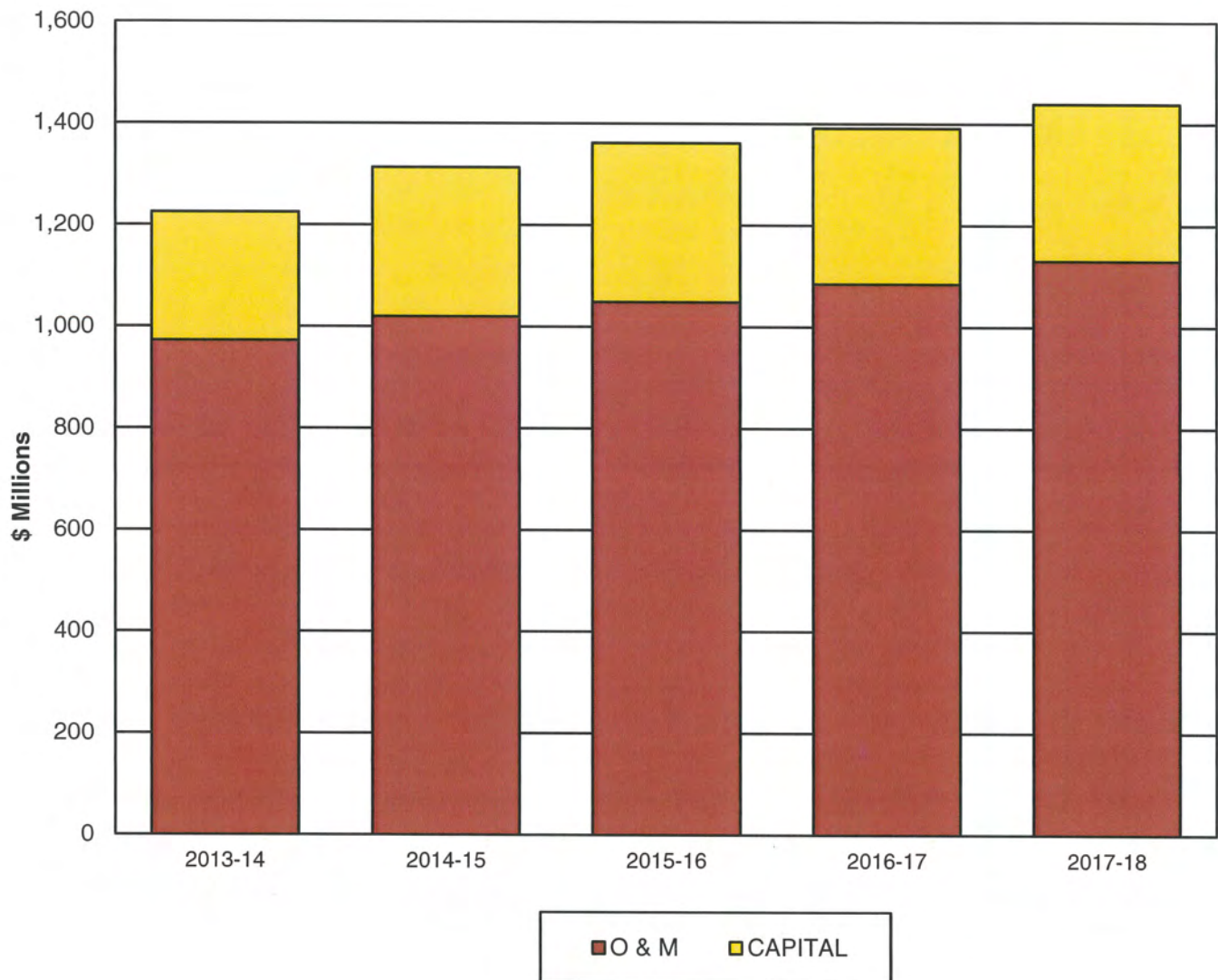
⁽¹⁾ Restated 2016-17 Forecast, 2016-17 Estimate and 2015-16 Actual to be consistent with the 2017-18 Estimate presentation.

MAIN ESTIMATES
HISTORICAL COMPARISON
(\$000s)

	OPERATION & MAINTENANCE	CAPITAL	TOTAL
2017-18	1,125,270	309,409	1,434,679
2016-17	1,085,029	306,620	1,391,649
2015-16	1,049,291	312,779	1,362,070
2014-15	1,019,990	293,410	1,313,400
2013-14	972,350	252,772	1,225,122
2012-13	920,144	231,619	1,151,763
2011-12	851,863	237,717	1,089,580
2010-11	811,886	263,516	1,075,402
2009-10	762,613	240,618	1,003,231
2008-09	696,978	202,777	899,755

Note: These figures reflect the voted expenditures as per the estimates for the relevant year and have not been restated for purposes of comparison. Figures do not include Loan Capital and Loan Amortization.

GOVERNMENT OF YUKON
O & M and CAPITAL EXPENDITURES
2013-14 TO 2017-18



Note: These figures reflect the voted expenditures as per the Main Estimates for the relevant year and have not been restated for purposes of comparison.

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

	2017-18	<i>Comparable</i>		
	ESTIMATE	2016-17 FORECAST ⁽²⁾	2016-17 ESTIMATE	2015-16 ACTUAL
Revenues by source				
From Government of Canada	1,125,772	1,072,894	1,085,956	1,048,713
Taxes and general revenues	151,513	151,880	155,555	143,002
Funding and service agreements with other parties	47,192	65,291	56,135	39,108
Income from investment in government business enterprises ⁽³⁾	14,832	13,484	14,203	9,088
	1,339,309	1,303,549	1,311,849	1,239,911
Expenses by function				
Health and social services	385,031	380,956	401,063	338,779
Community and transportation	293,294	300,184	300,619	294,766
Education	218,672	217,981	205,847	191,589
General government	165,904	159,724	160,750	146,327
Natural resources	117,173	125,766	117,780	124,148
Justice	74,759	73,823	72,459	69,981
Business, tourism and culture	51,619	51,193	48,384	47,244
Interest on loans	2,044	2,237	2,277	2,440
Adjustments ⁽⁴⁾	(2,417)	(27,487)	(10,412)	0
	1,306,079	1,284,377	1,298,767	1,215,274
Recovery of prior years' expenses	0	2,857	0	25,882
Annual Surplus	33,230	22,029	13,082	50,519
Accumulated Surplus, end of the year	1,824,429	1,791,199	1,750,053	1,769,170
Net Financial Assets, end of the year	201,352	272,908	194,187	330,009

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

(2) Includes adjustment to consolidation of transfer payments for capital projects between Government of Yukon and Yukon Hospital Corporation.

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

(4) Adjustments to 2016/17 Forecast and Estimate - estimated lapses net of prior-year revotes and Innovative Budgeting.

Adjustments to 2017/18 Estimate - estimated lapses and yet to be allocated budget estimates.

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

	Departments	Other Entities ⁽⁵⁾	Eliminations ⁽⁶⁾	2017-18 ESTIMATE
Revenues by source				
From Government of Canada	1,113,909	11,863	0	1,125,772
Grants from Government of Yukon	0	120,023	(120,023)	0
Taxes and general revenues	141,762	10,375	(624)	151,513
Funding and service agreements with other parties	25,515	21,677	0	47,192
Income from investment in government business enterprises ⁽⁷⁾	8,332	6,500	0	14,832
	<u>1,289,518</u>	<u>170,438</u>	<u>(120,647)</u>	<u>1,339,309</u>
Expenses by function				
Health and social services	397,941	73,535	(86,445)	385,031
Community and transportation	277,459	29,340	(13,505)	293,294
Education	200,544	38,825	(20,697)	218,672
General government	165,904	0	0	165,904
Natural resources	117,173	0	0	117,173
Justice	74,759	0	0	74,759
Business, tourism and culture	51,619	0	0	51,619
Interest on loans	0	2,044	0	2,044
Adjustments	(2,417)	0	0	(2,417)
	<u>1,282,982</u>	<u>143,744</u>	<u>(120,647)</u>	<u>1,306,079</u>
Surplus for the year	<u>6,536</u>	<u>26,694</u>	<u>0</u>	<u>33,230</u>

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

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

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

FINANCIAL SUMMARY
(\$000s)

		<i>Comparable</i>		
	2017-18 ESTIMATE	2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Calculation of Surplus (Deficit)				
Revenue	1,289,297	1,247,514	1,256,242	1,212,987
Expenses	(1,282,761)	(1,255,783)	(1,246,759)	(1,199,258)
Annual Surplus (Deficit)	6,536	(8,269)	9,483	13,729
Accumulated Surplus, beginning of year	1,358,129	1,366,398	1,353,904	1,352,669
Accumulated Surplus, end of year	1,364,665	1,358,129	1,363,387	1,366,398

Calculation of Net Financial Assets

Net financial assets, beginning of year	93,386	153,352	131,728	223,087
Surplus (Deficit) for the year	6,536	(8,269)	9,483	13,729
Effect of change in non-financial assets	(90,401)	(51,697)	(84,220)	(83,464)
Net financial assets, end of year	9,521	93,386	56,991	153,352

REVENUE SUMMARY
(\$000s)

	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
TRANSFERS FROM CANADA				
Grant from Canada	919,443	894,506	894,506	874,086
Canada Health Transfer	38,028	37,321	38,120	37,887
Canada Social Transfer	14,073	13,784	14,108	13,698
	971,544	945,611	946,734	925,671
RECOVERIES FROM CANADA				
Operation and Maintenance	91,230	88,963	91,767	89,712
Capital	51,135	22,405	34,645	25,355
	142,365	111,368	126,412	115,067
THIRD-PARTY RECOVERIES				
Operation and Maintenance	18,220	21,969	14,334	16,770
Capital	7,295	18,514	15,031	11,379
	25,515	40,483	29,365	28,149
TAXES AND GENERAL REVENUES				
Tax Revenue	110,637	106,996	112,328	95,726
Other Revenue	39,236	43,056	41,403	48,374
	149,873	150,052	153,731	144,100
TOTAL REVENUES	1,289,297	1,247,514	1,256,242	1,212,987

EXPENSE SUMMARY

RECONCILIATION OF APPROPRIATIONS BY DEPARTMENT / CORPORATION

(\$000s)

VOTE	DEPARTMENT / CORPORATION	2017-18 ESTIMATE	Comparable		
			2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
01	Yukon Legislative Assembly	8,368	8,119	8,119	7,310
24	Elections Office	554	1,830	1,730	499
23	Office of the Ombudsman	1,185	1,214	1,179	934
26	Child and Youth Advocate Office	530	508	508	486
02	Executive Council Office	24,503	28,901	26,946	24,136
51	Community Services	159,609	125,540	139,270	128,298
07	Economic Development	17,636	17,380	17,202	18,699
03	Education	198,401	189,067	177,063	184,186
53	Energy, Mines and Resources	79,383	81,888	83,584	82,816
52	Environment	42,325	38,676	37,277	38,707
12	Finance	12,876	10,862	10,313	9,827
27	French Language Services Directorate	5,058	3,195	2,922	2,975
15	Health and Social Services	456,848	446,122	460,511	396,036
55	Highways and Public Works	220,898	210,330	209,700	199,171
08	Justice	72,792	71,455	69,864	68,544
10	Public Service Commission	49,643	45,969	46,846	43,578
54	Tourism and Culture	32,483	36,976	33,569	28,115
11	Women's Directorate	2,104	2,057	1,941	1,810
22	Yukon Development Corporation	7,625	9,625	11,425	8,802
18	Yukon Housing Corporation	41,858	48,877	46,680	40,558
19	Yukon Liquor Corporation	one dollar	one dollar	one dollar	0
20	Loan Capital and Loan Amortization	5,000	5,000	5,000	0
Total Appropriated Amounts ⁽¹⁾		1,439,679	1,383,591	1,391,649	1,285,487
	Tangible Capital Assets (net)	(93,009)	(57,689)	(87,104)	(73,740)
	Investment in Land Development	(19,989)	(2,107)	(8,508)	7,229
	Expenditures on Loan Programs	(16,050)	(16,450)	(16,050)	(8,417)
	Other Adjustments (net)	(27,870)	(51,562)	(33,228)	(11,301)
Total Expenses ⁽¹⁾		1,282,761	1,255,783	1,246,759	1,199,258

⁽¹⁾ Restated 2016-17 Forecast, 2016-17 Estimate and 2015-16 Actual to be consistent with the 2017-18 Estimate presentation.

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

		2017-18 REVENUES				
		TRANSFERS	RECOVERIES		TAXES AND	
		FROM		THIRD-	GENERAL	
VOTE	DEPARTMENT / CORPORATION	CANADA	CANADA	PARTY	REVENUES	TOTAL
01	Yukon Legislative Assembly	0	0	0	1,526	1,526
24	Elections Office	0	0	0	0	0
23	Office of the Ombudsman	0	0	0	0	0
26	Child and Youth Advocate Office	0	0	0	0	0
02	Executive Council Office	0	3,462	0	25	3,487
51	Community Services	0	26,311	2,215	16,992	45,518
07	Economic Development	0	272	0	0	272
03	Education	0	9,724	4,144	17	13,885
53	Energy, Mines and Resources	0	30,343	203	3,304	33,850
52	Environment	0	2,147	283	1,069	3,499
12	Finance	971,544	0	92	104,037	1,075,673
27	French Language Services Directorate	0	3,996	0	0	3,996
15	Health and Social Services	0	32,839	6,831	2,513	42,183
55	Highways and Public Works	0	28,407	10,791	6,318	45,516
08	Justice	0	3,959	631	860	5,450
10	Public Service Commission	0	5	15	0	20
54	Tourism and Culture	0	900	310	186	1,396
11	Women's Directorate	0	0	0	0	0
22	Yukon Development Corporation	0	0	0	0	0
18	Yukon Housing Corporation	0	0	0	0	0
19	Yukon Liquor Corporation	0	0	0	12,887	12,887
20	Loan Capital and Loan Amortization	0	0	0	139	139
Total Revenues		971,544	142,365	25,515	149,873	1,289,297

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

	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
TRANSFERS FROM CANADA				
Grant from Canada	919,443	894,506	894,506	874,086
Canada Health Transfer	38,028	37,321	38,120	37,887
Canada Social Transfer	14,073	13,784	14,108	13,698
	971,544	945,611	946,734	925,671
RECOVERIES FROM CANADA				
Infrastructure Funding Programs	47,354	18,268	29,867	20,881
Type II Mine Sites	28,622	31,883	35,139	38,918
Labour Market Development Agreement	6,367	6,493	6,261	5,933
French Language Programs and Services	6,244	4,341	4,101	4,244
Land Claims Implementation	3,125	3,076	3,066	3,009
Child Welfare	9,978	11,397	8,000	10,364
Other	40,675	35,910	39,978	31,718
	142,365	111,368	126,412	115,067
THIRD-PARTY RECOVERIES				
Alaska Highway (Shakwak)	6,730	12,020	12,020	8,624
Health Care Costs	5,026	6,089	4,549	4,400
Airports	1,843	1,808	1,808	1,766
Other ⁽¹⁾	11,916	20,566	10,988	13,359
	25,515	40,483	29,365	28,149

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

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
TAX REVENUE				
Personal Income Tax	67,528	67,818	67,818	58,394
Corporate Income Tax	12,196	8,999	14,517	6,321
Property Tax	5,173	5,173	5,173	5,503
Grant-in-Lieu of Property Tax	212	211	205	212
Fuel Oil Tax	8,025	8,037	8,037	8,198
Insurance Premium Tax	2,447	2,597	2,597	2,753
Tobacco Tax	10,501	9,695	9,695	10,021
Liquor Tax	4,555	4,466	4,286	4,324
	110,637	106,996	112,328	95,726
OTHER REVENUE				
Liquor Profit	8,332	8,484	8,203	8,717
Investment Income and Other Interest	5,215	6,877	6,335	8,286
Licences, Fees, Registrations and Permits:				
Motor Vehicle	4,700	4,700	4,700	4,584
Business and Professional	4,631	3,977	3,877	4,591
Continuing Care	2,469	2,389	2,308	2,219
Hunting, Fishing and Outfitting	674	674	674	722
Building Safety	500	425	425	563
Campground Permits	395	380	380	415
Land Titles	300	300	300	290
Land and Mineral Leases and Royalties	238	236	233	328
Other	474	461	459	493
Lands, Mines and Forestry	1,610	1,610	1,610	2,744
Fines	483	483	483	438
Sale of Land	7,660	10,506	9,862	12,293
Aviation Operations	1,315	1,332	1,332	1,336
Miscellaneous	240	222	222	355
	39,236	43,056	41,403	48,374
TOTAL REVENUE	1,289,297	1,247,514	1,256,242	1,212,987

⁽¹⁾ Restated 2015-16 Actual to be consistent with the 2017-18 Estimate presentation.

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

		2017-18 EXPENDITURES		
VOTE	DEPARTMENT / CORPORATION	O & M	CAPITAL	TOTAL
01	Yukon Legislative Assembly	8,318	50	8,368
24	Elections Office	549	5	554
23	Office of the Ombudsman	1,180	5	1,185
26	Child and Youth Advocate Office	525	5	530
02	Executive Council Office	24,151	352	24,503
51	Community Services	89,371	70,238	159,609
07	Economic Development	16,565	1,071	17,636
03	Education	176,298	22,103	198,401
53	Energy, Mines and Resources	74,918	4,465	79,383
52	Environment	40,784	1,541	42,325
12	Finance	12,228	648	12,876
27	French Language Services Directorate	5,054	4	5,058
15	Health and Social Services	363,570	93,278	456,848
55	Highways and Public Works	137,227	83,671	220,898
08	Justice	70,126	2,666	72,792
10	Public Service Commission	48,912	731	49,643
54	Tourism and Culture	27,794	4,689	32,483
11	Women's Directorate	2,060	44	2,104
22	Yukon Development Corporation	6,125	1,500	7,625
18	Yukon Housing Corporation	19,515	22,343	41,858
19	Yukon Liquor Corporation	one dollar	0	one dollar
20	Loan Capital and Loan Amortization	5,000	0	5,000
Total Appropriations		1,130,270	309,409	1,439,679

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

		2017-18 EXPENDITURES				
				GOVERNMENT	TANGIBLE	
VOTE DEPARTMENT / CORPORATION		PERSONNEL	OTHER	TRANSFERS	CAPITAL ASSETS	TOTAL
01	Yukon Legislative Assembly	6,344	2,024	0	0	8,368
24	Elections Office	311	243	0	0	554
23	Office of the Ombudsman	927	258	0	0	1,185
26	Child and Youth Advocate Office	353	177	0	0	530
02	Executive Council Office	13,099	4,009	7,395	0	24,503
51	Community Services	32,606	67,262	47,262	12,479	159,609
07	Economic Development	6,381	3,665	7,590	0	17,636
03	Education	110,052	24,956	50,340	13,053	198,401
53	Energy, Mines and Resources	30,796	41,893	6,389	305	79,383
52	Environment	23,044	16,649	1,834	798	42,325
12	Finance	9,745	2,452	639	40	12,876
27	French Language Services Directorate	3,666	1,355	37	0	5,058
15	Health and Social Services	115,281	99,070	169,873	72,624	456,848
55	Highways and Public Works	66,722	112,097	605	41,474	220,898
08	Justice	32,468	33,252	4,807	2,265	72,792
10	Public Service Commission	45,154	4,289	0	200	49,643
54	Tourism and Culture	11,253	9,149	10,601	1,480	32,483
11	Women's Directorate	874	270	960	0	2,104
22	Yukon Development Corporation	0	0	7,625	0	7,625
18	Yukon Housing Corporation	7,390	22,030	6,828	5,610	41,858
20	Loan Capital and Loan Amortization	0	5,000	0	0	5,000
Total Allotments		516,466	450,100	322,785	150,328	1,439,679

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

VOTE	DEPARTMENT / CORPORATION	2017-18 ESTIMATE	<i>Comparable</i>		
			2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
01	Yukon Legislative Assembly	8,318	8,069	8,069	7,266
24	Elections Office	549	1,825	1,725	495
23	Office of the Ombudsman	1,180	1,109	1,099	901
26	Child and Youth Advocate Office	525	503	503	482
02	Executive Council Office	24,151	28,844	26,304	23,943
51	Community Services	89,371	86,758	87,574	91,993
07	Economic Development	16,565	16,160	15,970	17,719
03	Education	176,298	172,477	163,694	157,204
53	Energy, Mines and Resources	74,918	77,066	78,491	80,286
52	Environment	40,784	37,363	36,089	36,399
12	Finance	12,228	10,850	10,301	9,816
27	French Language Services Directorate	5,054	3,186	2,918	2,974
15	Health and Social Services	363,570	349,742	348,363	328,540
55	Highways and Public Works	137,227	133,037	130,963	128,012
08	Justice	70,126	69,413	68,012	65,617
10	Public Service Commission	48,912	45,182	46,059	42,656
54	Tourism and Culture	27,794	27,237	25,653	26,041
11	Women's Directorate	2,060	2,054	1,938	1,798
22	Yukon Development Corporation	6,125	6,125	6,125	5,806
18	Yukon Housing Corporation	19,515	20,007	20,205	18,995
19	Yukon Liquor Corporation	one dollar	one dollar	one dollar	0
20	Loan Capital and Loan Amortization	5,000	5,000	5,000	0
Total O&M to be Voted ⁽¹⁾		1,130,270	1,102,007	1,085,055	1,046,943

⁽¹⁾ Restated 2016-17 Forecast, 2016-17 Estimate and 2015-16 Actual to be consistent with the 2017-18 Estimate presentation.

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

VOTE	DEPARTMENT / CORPORATION	2017-18 ESTIMATE	Comparable		
			2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
01	Yukon Legislative Assembly	0	0	0	0
24	Elections Office	0	0	0	0
23	Office of the Ombudsman	0	0	0	0
26	Child and Youth Advocate Office	0	0	0	0
02	Executive Council Office	3,462	3,413	3,403	3,577
51	Community Services	4,101	3,139	3,145	2,390
07	Economic Development	272	100	100	0
03	Education	13,045	13,258	9,499	9,243
53	Energy, Mines and Resources	30,546	35,104	37,063	42,987
52	Environment	2,324	4,085	3,409	3,949
12	Finance	92	92	92	118
27	French Language Services Directorate	3,992	2,119	1,884	2,031
15	Health and Social Services	39,410	35,177	37,017	28,243
55	Highways and Public Works	6,499	6,298	6,286	6,213
08	Justice	4,579	4,654	3,873	4,405
10	Public Service Commission	20	2,283	20	2,124
54	Tourism and Culture	1,108	1,210	310	1,202
11	Women's Directorate	0	0	0	0
22	Yukon Development Corporation	0	0	0	0
18	Yukon Housing Corporation	0	0	0	0
19	Yukon Liquor Corporation	0	0	0	0
Total Recoveries ⁽¹⁾		109,450	110,932	106,101	106,482

⁽¹⁾ Restated 2015-16 Actual to be consistent with the 2017-18 Estimate presentation.

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

VOTE	DEPARTMENT / CORPORATION	2017-18 ESTIMATE	<i>Comparable</i>		
			2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
01	Yukon Legislative Assembly	50	50	50	44
24	Elections Office	5	5	5	4
23	Office of the Ombudsman	5	105	80	33
26	Child and Youth Advocate Office	5	5	5	4
02	Executive Council Office	352	57	642	193
51	Community Services	70,238	38,782	51,696	36,305
07	Economic Development	1,071	1,220	1,232	980
03	Education	22,103	16,590	13,369	26,982
53	Energy, Mines and Resources	4,465	4,822	5,093	2,530
52	Environment	1,541	1,313	1,188	2,308
12	Finance	648	12	12	11
27	French Language Services Directorate	4	9	4	1
15	Health and Social Services	93,278	96,380	112,148	67,496
55	Highways and Public Works	83,671	77,293	78,737	71,159
08	Justice	2,666	2,042	1,852	2,927
10	Public Service Commission	731	787	787	922
54	Tourism and Culture	4,689	9,739	7,916	2,074
11	Women's Directorate	44	3	3	12
22	Yukon Development Corporation	1,500	3,500	5,300	2,996
18	Yukon Housing Corporation	22,343	28,870	26,475	21,563
Total Capital to be Voted ⁽¹⁾		309,409	281,584	306,594	238,544

⁽¹⁾ Restated 2016-17 Forecast, 2016-17 Estimate and 2015-16 Actual to be consistent with the 2017-18 Estimate presentation.

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

VOTE	DEPARTMENT / CORPORATION	2017-18 ESTIMATE	Comparable		
			2016-17 FORECAST	2016-17 ESTIMATE	2015-16 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	24,425	12,328	18,829	18,502
07	Economic Development	0	0	0	0
03	Education	823	1,831	1,246	2,480
53	Energy, Mines and Resources	0	200	0	66
52	Environment	106	225	0	0
12	Finance	0	0	0	0
27	French Language Services Directorate	4	9	4	0
15	Health and Social Services	260	5,875	2,388	2,622
55	Highways and Public Works	32,699	20,275	27,209	13,054
08	Justice	11	176	one dollar	10
10	Public Service Commission	0	0	0	0
54	Tourism and Culture	102	0	0	0
11	Women's Directorate	0	0	0	0
22	Yukon Development Corporation	0	0	0	0
18	Yukon Housing Corporation	0	0	0	0
Total Recoveries		58,430	40,919	49,676	36,734

YUKON LEGISLATIVE ASSEMBLY

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VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. N. Clarke

CLERK OF THE ASSEMBLY

F. McCormick

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

SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 01-1)	8,318	8,069	8,069	7,266
Capital (Vote 01-2)	50	50	50	44
Total Appropriations	8,368	8,119	8,119	7,310

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 01-1)				
Legislative Services	3,887	3,876	3,876	3,412
Legislative Assembly Office	1,144	1,068	1,068	1,083
Retirement Allowances and Death Benefits	2,612	2,467	2,467	2,279
Hansard	634	607	607	467
Conflicts Commission	41	51	51	25
Total Operation and Maintenance (Vote 01-1)	8,318	8,069	8,069	7,266
Capital (Vote 01-2)				
Legislative Assembly Office	50	50	50	44
Total Capital (Vote 01-2)	50	50	50	44
Total Appropriations	8,368	8,119	8,119	7,310
Adjustments for Reconciliation of Expenses				
Amortization Expense	18	20	20	20
Total Expenses	8,386	8,139	8,139	7,330
Summary of Expenses by Category				
Personnel	6,344	6,234	6,234	5,978
Other	2,024	1,885	1,885	1,332
Government Transfers	0	0	0	0
Amortization Expense	18	20	20	20
Total Expenses	8,386	8,139	8,139	7,330

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Revenues				
Taxes and General Revenues	1,526	1,526	1,526	1,664
Total Revenues	1,526	1,526	1,526	1,664

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)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Legislative Assembly	2,780	2,863	2,863	2,570
Caucus Support Services	908	822	822	765
Legislative Committees	98	99	99	10
Commonwealth Parliamentary Association	76	67	67	44
Speaker's Office	25	25	25	23
Total included in the Appropriation	3,887	3,876	3,876	3,412
Summary of Appropriation by Allotment				
Personnel	2,969	3,062	3,062	2,968
Other	918	814	814	444
Government Transfers	0	0	0	0
Total included in the Appropriation	3,887	3,876	3,876	3,412

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)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Clerk's Office	1,144	1,068	1,068	1,083
	1,144	1,068	1,068	1,083
Capital (Vote 01-2)				
Office Furniture and Equipment	20	10	10	2
Information Technology Equipment and Systems	12	10	10	8
Building Maintenance, Renovations and Space	18	30	30	34
	50	50	50	44
Total included in the Appropriation	1,194	1,118	1,118	1,127
Summary of Appropriation by Allotment				
Personnel	963	899	899	927
Other	231	219	219	200
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	1,194	1,118	1,118	1,127

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)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Retirement Allowances	2,612	2,467	2,467	2,279
Death Benefits	one dollar	one dollar	one dollar	0
Total included in the Appropriation	2,612	2,467	2,467	2,279
Summary of Appropriation by Allotment				
Personnel	2,412	2,273	2,273	2,083
Other	200	194	194	196
Government Transfers	0	0	0	0
Total included in the Appropriation	2,612	2,467	2,467	2,279

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)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Transcription Services	550	533	533	391
Electronic Services	12	2	2	0
Broadcasting	72	72	72	76
Total included in the Appropriation	634	607	607	467
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	634	607	607	467
Government Transfers	0	0	0	0
Total included in the Appropriation	634	607	607	467

YUKON LEGISLATIVE ASSEMBLY

CONFLICTS COMMISSION

- Provide Members of the Legislative Assembly with advice regarding their private interests in relation to their public responsibilities.
- Provide an impartial investigation of allegations of conflict of interest.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Conflicts Commission	41	51	51	25
Total included in the Appropriation	41	51	51	25
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	41	51	51	25
Government Transfers	0	0	0	0
Total included in the Appropriation	41	51	51	25

YUKON LEGISLATIVE ASSEMBLY

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
TAXES AND GENERAL REVENUES				
Retirement Allowances and Death Benefits				
Income from Portfolio Investment	1,526	1,526	1,526	1,640
Prior Years' Revenue	0	0	0	24
Total Taxes and General Revenues	1,526	1,526	1,526	1,664
TOTAL REVENUES	1,526	1,526	1,526	1,664

YUKON LEGISLATIVE ASSEMBLY

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	201	201	201	201
Accumulated Amortization	(164)	(144)	(144)	(124)
Net Book Value	37	57	57	77
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	0	0
Accumulated Amortization				
Amortization Expense	(18)	(20)	(20)	(20)
End of the Year				
Cost of Tangible Capital Assets in Service	201	201	201	201
Accumulated Amortization	(182)	(164)	(164)	(144)
Net Book Value	19	37	37	57
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	19	37	37	57

ELECTIONS OFFICE



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**VOTE 24
ELECTIONS OFFICE**

SPEAKER OF THE ASSEMBLY

Hon. N. Clarke

CHIEF ELECTORAL OFFICER

L. McKee

- To manage and conduct elections of Members of the Yukon Legislative Assembly and school-governing groups.
- To provide administrative support for electoral district boundaries commission.

SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 24-1)	549	1,825	1,725	495
Capital (Vote 24-2)	5	5	5	4
Total Appropriations	554	1,830	1,730	499

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**VOTE 24
ELECTIONS OFFICE**

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 24-1)				
Elections	549	1,825	1,725	495
Total Operation and Maintenance (Vote 24-1)	549	1,825	1,725	495
Capital (Vote 24-2)				
Elections	5	5	5	4
Total Capital (Vote 24-2)	5	5	5	4
Total Appropriations	554	1,830	1,730	499
Summary of Expenses by Category				
Personnel	311	382	335	283
Other	243	1,448	1,395	216
Government Transfers	0	0	0	0
Amortization Expense	0	0	0	0
Total Expenses	554	1,830	1,730	499

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ELECTIONS OFFICE

ELECTIONS

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 24-1)				
Chief Electoral Office	416	482	435	473
Elections: Education Act	13	115	115	16
Elections Administration	one dollar	1,212	1,159	6
Electoral District Boundaries Commission	120	16	16	0
	549	1,825	1,725	495
Capital (Vote 24-2)				
Office Furniture and Equipment	5	5	5	4
	5	5	5	4
	554	1,830	1,730	499
Total included in the Appropriation				
Summary of Appropriation by Allotment				
Personnel	311	382	335	283
Other	243	1,448	1,395	216
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
	554	1,830	1,730	499
Total included in the Appropriation				

ELECTIONS OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2017-18 ESTIMATE	2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	0	0
Accumulated Amortization				
Amortization Expense	0	0	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	0	0	0	0

OFFICE OF THE OMBUDSMAN



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VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. N. Clarke

OMBUDSMAN

D. McLeod-McKay

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

SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 23-1)	1,180	1,109	1,099	901
Capital (Vote 23-2)	5	105	80	33
Total Appropriations	1,185	1,214	1,179	934

Note: Restated 2015-16 Actual to be consistent with the 2017-18 Estimate presentation.

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VOTE 23
OFFICE OF THE OMBUDSMAN

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 23-1)				
Office of the Ombudsman	1,180	1,109	1,099	901
Total Operation and Maintenance (Vote 23-1)	1,180	1,109	1,099	901
Capital (Vote 23-2)				
Office of the Ombudsman	5	105	80	33
Total Capital (Vote 23-2)	5	105	80	33
Total Appropriations	1,185	1,214	1,179	934
Adjustments for Reconciliation of Expenses				
Amortization Expense	12	12	0	0
Tangible Capital Assets	0	(100)	(75)	(24)
Total Expenses	1,197	1,126	1,104	910
Summary of Expenses by Category				
Personnel	927	851	841	716
Other	258	263	263	194
Government Transfers	0	0	0	0
Amortization Expense	12	12	0	0
Total Expenses	1,197	1,126	1,104	910

OFFICE OF THE OMBUDSMAN

OFFICE OF THE OMBUDSMAN

Ombudsman

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

Information and Privacy Commissioner

- To perform independent reviews and investigations related to the obligations of public bodies under the *Access to Information and Protection of Privacy Act* and health care custodians under the *Health Information Privacy and Management Act* (the *Acts*).
- To monitor administration of the *Acts* to ensure their purposes are achieved and depending on the particular *Act*, may:
 - inform the public about the *Act*;
 - receive comments or complaints from the public about improper administration of the *Act*;
 - comment on the implications for access and privacy;
 - authorize indirect collection;
 - promote best practices;
 - authorize agreements made under the *Act*;
 - make recommendations;
 - report improper administration and security of records to the Minister responsible.

Internal Trade Screener

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

Public Interest Disclosure Commissioner

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

OFFICE OF THE OMBUDSMAN

OFFICE OF THE OMBUDSMAN (Cont'd)

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 23-1)				
Ombudsman	1,031	960	950	782
Information and Privacy Commissioner	131	131	131	100
Public Interest Disclosure Commissioner	18	18	18	19
	1,180	1,109	1,099	901
Capital (Vote 23-2)				
Office Furniture and Equipment	2	2	2	4
Information Technology Equipment and Systems	3	103	78	29
	5	105	80	33
	1,185	1,214	1,179	934
Total included in the Appropriation				
Summary of Appropriation by Allotment				
Personnel	927	851	841	716
Other	258	263	263	194
Government Transfers	0	0	0	0
Tangible Capital Assets	0	100	75	24
	1,185	1,214	1,179	934
Total included in the Appropriation				

OFFICE OF THE OMBUDSMAN

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2017-18 ESTIMATE	Comparable		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
Beginning of the Year				
Cost of Tangible Capital Assets in Service	124	0	0	0
Accumulated Amortization	(12)	0	0	0
Work-in-Progress	0	24	25	0
Net Book Value	112	24	25	0
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	100	75	0
Work-In-Progress Put In Service during Year	0	24	25	0
Accumulated Amortization				
Amortization Expense	(12)	(12)	0	0
Work-in-Progress				
Capital Acquisitions	0	0	0	24
Work-In-Progress Put In Service during Year	0	(24)	(25)	0
End of the Year				
Cost of Tangible Capital Assets in Service	124	124	100	0
Accumulated Amortization	(24)	(12)	0	0
Net Book Value	100	112	100	0
Work-in-Progress	0	0	0	24
Total Net Book Value and Work-in-Progress	100	112	100	24

CHILD AND YOUTH ADVOCATE OFFICE

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VOTE 26
CHILD AND YOUTH ADVOCATE OFFICE

SPEAKER OF THE ASSEMBLY

Hon. N. Clarke

CHILD AND YOUTH ADVOCATE

A. King

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

SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 26-1)	525	503	503	482
Capital (Vote 26-2)	5	5	5	4
Total Appropriations	530	508	508	486

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VOTE 26
CHILD AND YOUTH ADVOCATE OFFICE

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 26-1)				
Child and Youth Advocate Office	525	503	503	482
Total Operation and Maintenance (Vote 26-1)	525	503	503	482
Capital (Vote 26-2)				
Child and Youth Advocate Office	5	5	5	4
Total Capital (Vote 26-2)	5	5	5	4
Total Appropriations	530	508	508	486
Summary of Expenses by Category				
Personnel	353	367	331	330
Other	177	141	177	156
Government Transfers	0	0	0	0
Amortization Expense	0	0	0	0
Total Expenses	530	508	508	486

CHILD AND YOUTH ADVOCATE OFFICE

CHILD AND YOUTH ADVOCATE OFFICE

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 26-1)				
Child and Youth Advocate Office	525	503	503	482
	525	503	503	482
Capital (Vote 26-2)				
Office Furniture and Equipment	5	2	2	4
Prior Years' Projects	0	3	3	0
	5	5	5	4
Total included in the Appropriation	530	508	508	486
Summary of Appropriation by Allotment				
Personnel	353	367	331	330
Other	177	141	177	156
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	530	508	508	486

CHILD AND YOUTH ADVOCATE OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2017-18 ESTIMATE	Comparable		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
Beginning of the Year				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	0	0
Accumulated Amortization				
Amortization Expense	0	0	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	0	0	0	0

EXECUTIVE COUNCIL OFFICE

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VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. S. Silver

A/DEPUTY MINISTER

J. Connell

- 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)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 02-1)	24,151	28,844	26,304	23,943
Capital (Vote 02-2)	352	57	642	193
Total Appropriations	24,503	28,901	26,946	24,136

Note: Restated 2016-17 Forecast, 2016-17 Estimate and 2015-16 Actual to be consistent with the 2017-18 Estimate presentation.

VOTE 02
EXECUTIVE COUNCIL OFFICE

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 02-1)				
Strategic Corporate Services	4,869	4,917	4,846	4,637
Aboriginal Relations	9,418	12,204	11,903	9,989
Corporate Programs and Intergovernmental Relations	4,051	4,492	3,853	3,530
Government Internal Audit Services	590	601	601	495
Office of the Commissioner	279	278	274	266
Cabinet Offices	2,875	4,378	2,874	3,278
Yukon Water Board Secretariat	2,069	1,974	1,953	1,697
Northern Strategy	0	0	0	51
Public Inquiries and Plebiscites	one dollar	one dollar	one dollar	0
Total Operation and Maintenance (Vote 02-1)	24,151	28,844	26,304	23,943
Capital (Vote 02-2)				
Strategic Corporate Services	352	57	642	193
Aboriginal Relations	one dollar	one dollar	one dollar	0
Total Capital (Vote 02-2)	352	57	642	193
Total Appropriations	24,503	28,901	26,946	24,136
Adjustments for Reconciliation of Expenses				
Amortization Expense	7	12	12	11
Tangible Capital Assets	0	0	(10)	0
Total Expenses	24,510	28,913	26,948	24,147
Summary of Expenses by Category				
Personnel	13,099	14,089	12,612	12,766
Other	4,009	5,690	4,876	4,082
Government Transfers	7,395	9,122	9,448	7,288
Amortization Expense	7	12	12	11
Total Expenses	24,510	28,913	26,948	24,147

VOTE 02
EXECUTIVE COUNCIL OFFICE

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Revenues				
Taxes and General Revenues	25	25	25	35
Recoveries from Canada Operation and Maintenance	3,462	3,413	3,403	3,577
Subtotal from Canada	3,462	3,413	3,403	3,577
Total Revenues	3,487	3,438	3,428	3,612

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 corporate and strategic communications, online communications, and consultation and public participation planning.
- To provide corporate leadership and facilitation to Government of Yukon departments in the administration of the development assessment regime.
- To represent the Government of Yukon on matters relating to the *Yukon Environmental and Socio-economic Assessment Act*.
- To respond to assessment recommendations of the Yukon Environmental and Socio-economic Assessment Board for major projects.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Deputy Minister's Office	793	866	859	791
Policy	962	943	938	914
Communications	1,107	1,103	1,081	1,056
Finance, Administration and Systems	677	646	635	674
Human Resources	459	449	442	437
Development Assessment	871	910	891	765
	4,869	4,917	4,846	4,637

EXECUTIVE COUNCIL OFFICE

STRATEGIC CORPORATE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Capital (Vote 02-2)				
Information Technology Equipment and Systems	52	32	32	28
Old Crow Community Centre	300	0	600	0
Prior Years' Projects	0	25	10	165
	352	57	642	193
Total included in the Appropriation	5,221	4,974	5,488	4,830
Summary of Appropriation by Allotment				
Personnel	4,449	4,486	4,415	4,245
Other	472	488	463	560
Government Transfers	300	0	600	25
Tangible Capital Assets	0	0	10	0
Total included in the Appropriation	5,221	4,974	5,488	4,830

EXECUTIVE COUNCIL OFFICE

STRATEGIC CORPORATE SERVICES Communications

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Inquiry Centre				
Total (#)				
Telephone Calls Answered (including 1-800)	17,000	14,370	18,500	16,714
Counter Inquiries Responded	5,500	3,675	5,500	5,221
Written Requests Responded	800	2,661	750	760
Building Tours Provided (tours/people)	80/160	71/151	80/160	53/133
Services Provided in French (#)				
Telephone Calls Answered (including 1-800)	100	79	80	61
Counter Inquiries Responded	50	82	85	28
Written Requests Responded	50	15	15	30

Notes: Number of services provided in French are included in total numbers.

Data collection of French written requests responded began on May 1, 2015.

EXECUTIVE COUNCIL OFFICE

ABORIGINAL RELATIONS

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	1,024	981	940	1,407
Policy and Consultation	666	598	588	768
Implementation and Reconciliation	6,363	8,770	8,730	6,591
First Nations Relations and Capacity Development	1,365	1,855	1,645	1,223
	9,418	12,204	11,903	9,989
Capital (Vote 02-2)				
Land Development Costs	one dollar	one dollar	one dollar	0
	one dollar	one dollar	one dollar	0
Total included in the Appropriation	9,418	12,204	11,903	9,989
Summary of Appropriation by Allotment				
Personnel	2,417	2,231	2,189	2,466
Other	1,493	2,228	2,173	1,584
Government Transfers	5,508	7,745	7,541	5,939
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	9,418	12,204	11,903	9,989

EXECUTIVE COUNCIL OFFICE

CORPORATE PROGRAMS AND INTERGOVERNMENTAL RELATIONS

- To coordinate and lead the Government of Yukon's intergovernmental relations activities with provincial, territorial, federal and international governments.
- To lead negotiations which advance the constitutional development of Yukon.
- To provide strategic decision and policy advice on scientific and traditional knowledge; raise awareness of science initiatives and findings and how traditional knowledge is governed in the territory; coordinate and identify opportunities to access, apply and develop scientific and traditional knowledge in government actions and decisions; and build capacity and literacy on scientific and traditional knowledge within the Government of Yukon and Yukon.
- To support government departments and youth service providers in the delivery of youth programs and activities through advice, information sharing, policy development and funding.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	341	321	319	320
Intergovernmental Relations	1,623	2,429	1,868	1,356
Science Advisor	315	183	183	443
Youth Directorate	1,772	1,559	1,483	1,411
Total included in the Appropriation	4,051	4,492	3,853	3,530
Summary of Appropriation by Allotment				
Personnel	1,812	1,718	1,698	1,667
Other	657	1,402	853	595
Government Transfers	1,582	1,372	1,302	1,268
Total included in the Appropriation	4,051	4,492	3,853	3,530

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)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Internal Audit	590	601	601	495
Total included in the Appropriation	590	601	601	495
Summary of Appropriation by Allotment				
Personnel	557	568	568	466
Other	33	33	33	29
Government Transfers	0	0	0	0
Total included in the Appropriation	590	601	601	495

EXECUTIVE COUNCIL OFFICE

OFFICE OF THE COMMISSIONER

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Office of the Commissioner	279	278	274	266
Total included in the Appropriation	279	278	274	266
Summary of Appropriation by Allotment				
Personnel	143	142	138	135
Other	131	131	131	126
Government Transfers	5	5	5	5
Total included in the Appropriation	279	278	274	266

EXECUTIVE COUNCIL OFFICE

CABINET OFFICES

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Ministers	248	251	251	409
Cabinet Office	2,627	4,127	2,623	2,869
Total included in the Appropriation	2,875	4,378	2,874	3,278
Summary of Appropriation by Allotment				
Personnel	2,563	3,881	2,562	2,783
Other	312	497	312	495
Government Transfers	0	0	0	0
Total included in the Appropriation	2,875	4,378	2,874	3,278

EXECUTIVE COUNCIL OFFICE

YUKON WATER BOARD SECRETARIAT

- To facilitate the Water Board decision-making and program delivery processes by providing advice, analysis and technical support to the board; collaborating with industry, government and stakeholders; and acting as the conduit between the Government of Yukon and the board on administrative and policy issues.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Yukon Water Board Secretariat	2,069	1,974	1,953	1,697
Total included in the Appropriation	2,069	1,974	1,953	1,697
Summary of Appropriation by Allotment				
Personnel	1,158	1,063	1,042	1,004
Other	911	911	911	693
Government Transfers	0	0	0	0
Total included in the Appropriation	2,069	1,974	1,953	1,697

EXECUTIVE COUNCIL OFFICE

NORTHERN STRATEGY

- To work in collaboration with First Nations governments on investing the Northern Strategy Trust in projects that support and enhance Yukon's long-term strategic interests.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Prior Years' Projects	0	0	0	51
Total included in the Appropriation	0	0	0	51
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	0	0	0	51
Total included in the Appropriation	0	0	0	51

EXECUTIVE COUNCIL OFFICE

PUBLIC INQUIRIES AND PLEBISCITES

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Public Inquiries	one dollar	one dollar	one dollar	0
Plebiscites	one dollar	one dollar	one dollar	0
Total included in the Appropriation	one dollar	one dollar	one dollar	0
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	one dollar	one dollar	one dollar	0
Government Transfers	0	0	0	0
Total included in the Appropriation	one dollar	one dollar	one dollar	0

EXECUTIVE COUNCIL OFFICE

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
TAXES AND GENERAL REVENUES				
Yukon Water Board Secretariat Water Licence Fees	25	25	25	35
Total Taxes and General Revenues	25	25	25	35
RECOVERIES FROM CANADA				
Operation and Maintenance				
Strategic Corporate Services				
Yukon Environmental Socio-economic Assessment Act - Implementation	322	322	322	324
Aboriginal Relations	3,125	3,076	3,066	3,009
Land Claims Implementation				
Corporate Programs and Intergovernmental Relations				
Prior Years' Recoveries	0	0	0	250
Office of the Commissioner				
Aboriginal Affairs and Northern Development Canada	15	15	15	(6)
Total Recoveries from Canada	3,462	3,413	3,403	3,577
TOTAL REVENUES	3,487	3,438	3,428	3,612

EXECUTIVE COUNCIL OFFICE

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
White River First Nation	0	0	0	25
Aboriginal Relations				
Implementation Initiatives				
- Boards and Councils	3,125	3,066	3,066	3,008
Capacity and Negotiation Support	750	750	750	0
Kaska Framework Agreement	300	2,100	2,100	1,400
Various First Nations	483	483	483	853
Northern Strategy				
- Prior Years' Other Transfer Payments	0	477	292	397
Council of Yukon First Nations	100	100	100	40
Devolution Transfer Agreement (DTA)				
Protocol Mining Matters	750	769	750	204
Prior Years' Other Transfer Payments	0	0	0	37
Corporate Programs and Intergovernmental Relations				
Vuntut Gwitchin First Nation	50	50	50	0
Fathers of Confederation Trust	5	5	5	0
Youth Strategy Initiatives	1,527	1,317	1,247	1,213
Prior Years' Other Transfer Payments	0	0	0	55
Office of the Commissioner				
Commissioner's Entertainment Allowance	5	5	5	5
Northern Strategy				
Prior Years' Other Transfer Payments	0	0	0	51
	7,095	9,122	8,848	7,288

EXECUTIVE COUNCIL OFFICE

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Capital				
Strategic Corporate Services				
Old Crow Community Centre	300	0	600	0
	300	0	600	0
TOTAL GOVERNMENT TRANSFERS	7,395	9,122	9,448	7,288

EXECUTIVE COUNCIL OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	111	111	111	111
Accumulated Amortization	(66)	(54)	(53)	(43)
Net Book Value	45	57	58	68
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	10	0
Accumulated Amortization				
Amortization Expense	(7)	(12)	(12)	(11)
End of the Year				
Cost of Tangible Capital Assets in Service	111	111	121	111
Accumulated Amortization	(73)	(66)	(65)	(54)
Net Book Value	38	45	56	57
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	38	45	56	57

Restricted Funds

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EXECUTIVE COUNCIL OFFICE

RESTRICTED FUND YOUTH INVESTMENT

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Revenues	102	102	102	102
Expenses	102	102	102	91
Net Profit/(Loss) for the Year	0	0	0	11
Balance at Beginning of Year	39	39	28	28
Balance at End of Year	39	39	28	39
Increase/(Decrease) in Restricted Funds	0	0	0	11

COMMUNITY SERVICES

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VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. J. Streicker

DEPUTY MINISTER

P. Moore

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

SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 51-1)	89,371	86,758	87,574	91,993
Capital (Vote 51-2)	70,238	38,782	51,696	36,305
Total Appropriations	159,609	125,540	139,270	128,298

Note: Restated 2016-17 Forecast, 2016-17 Estimate and 2015-16 Actual to be consistent with the 2017-18 Estimate presentation.

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 51-1)				
Corporate Services	4,223	3,934	3,972	3,706
Protective Services	31,934	29,479	29,549	35,556
Community Development	43,951	44,689	45,435	44,159
Corporate Policy and Consumer Affairs	9,263	8,656	8,618	8,572
Total Operation and Maintenance (Vote 51-1)	89,371	86,758	87,574	91,993
Capital (Vote 51-2)				
Corporate Services	865	347	344	1,211
Protective Services	4,097	4,156	4,368	2,546
Community Development	63,476	32,079	45,184	30,928
Corporate Policy and Consumer Affairs	1,800	2,200	1,800	1,620
Total Capital (Vote 51-2)	70,238	38,782	51,696	36,305
Total Appropriations	159,609	125,540	139,270	128,298
Adjustments for Reconciliation of Expenses				
Amortization Expense	5,118	5,079	4,938	4,884
Tangible Capital Assets	(12,479)	(5,069)	(11,003)	(6,148)
Land Development (net)	(17,819)	(1,206)	(6,638)	6,951
Local Improvement Expenditures	(1,800)	(2,200)	(1,800)	(1,032)
Bad Debts Expense	16	16	16	10
Total Expenses	132,645	122,160	124,783	132,963
Summary of Expenses by Category				
Personnel	32,606	29,952	31,011	31,607
Other	47,659	37,344	51,047	40,773
Government Transfers	47,262	49,785	37,787	55,699
Amortization Expense	5,118	5,079	4,938	4,884
Total Expenses	132,645	122,160	124,783	132,963

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Revenues				
Taxes and General Revenues	16,992	18,411	18,305	21,433
Third-Party Recoveries				
Operation and Maintenance	2,215	2,205	2,107	1,807
Subtotal Third-Party	2,215	2,205	2,107	1,807
Recoveries from Canada				
Operation and Maintenance	1,886	934	1,038	583
Capital	24,425	12,328	18,829	18,502
Subtotal from Canada	26,311	13,262	19,867	19,085
Total Revenues	45,518	33,878	40,279	42,325

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COMMUNITY SERVICES

CORPORATE SERVICES

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 51-1)				
Deputy Minister's Office	520	490	490	513
Human Resources	835	810	848	785
Finance, Systems and Administration	2,363	2,122	2,122	1,949
Communications	505	512	512	459
	4,223	3,934	3,972	3,706
Capital (Vote 51-2)				
Information Technology Equipment and Systems	627	94	149	266
Building Maintenance, Renovations and Space	238	203	145	859
Prior Years' Projects	0	50	50	86
	865	347	344	1,211
	5,088	4,281	4,316	4,917
Total included in the Appropriation				
Summary of Appropriation by Allotment				
Personnel	3,922	3,633	3,671	3,430
Other	696	609	645	1,292
Government Transfers	0	0	0	0
Tangible Capital Assets	470	39	0	195
	5,088	4,281	4,316	4,917
Total included in the Appropriation				

COMMUNITY SERVICES

PROTECTIVE SERVICES

- To promote and foster both emergency preparedness and the continuity of government in case of disaster or major emergencies.
- To administer and enforce fire prevention, protection and safety-related programs.
- To protect against the harmful effects of wildfire by means of the Wildfire Management and Fire Smart programs.
- To support communities and volunteers providing emergency medical, ambulance and medevac services to communities throughout Yukon.
- To administer and enforce building safety programs and assist contractors with the proper installation of electrical, gas and oil fired equipment.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 51-1)				
Program Administration	441	424	424	421
Emergency Measures	1,991	798	839	963
Fire Marshal	1,738	1,748	1,748	1,661
Fire Management	16,127	15,362	15,362	21,252
Emergency Medical Services	9,705	9,293	9,293	9,612
Building and Life Safety	1,932	1,854	1,883	1,647
	31,934	29,479	29,549	35,556
Capital (Vote 51-2)				
Emergency Measures				
Emergency Measures	370	20	10	198
Fire Marshal				
Fire Protection	1,872	586	596	637
Prior Years' Projects	0	2,609	3,033	271

COMMUNITY SERVICES

PROTECTIVE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Fire Management				
Fire Management	856	642	430	887
Emergency Medical Services				
Emergency Medical Services	999	299	299	553
	4,097	4,156	4,368	2,546
Total included in the Appropriation	36,031	33,635	33,917	38,102
Summary of Appropriation by Allotment				
Personnel	16,971	16,435	16,338	17,752
Other	14,159	12,976	13,116	17,580
Government Transfers	2,047	1,079	875	998
Tangible Capital Assets	2,854	3,145	3,588	1,772
Total included in the Appropriation	36,031	33,635	33,917	38,102

COMMUNITY SERVICES

PROTECTIVE SERVICES Emergency Medical Services Ambulance Services

SUPPLEMENTARY INFORMATION

- Yukon Ambulance Services provides emergency transportation for residents and non-residents throughout Yukon. In Whitehorse, the ambulance station is staffed 24 hours a day. In rural communities, the service is provided by on-call volunteers with two full time Primary Care Paramedics in Dawson City and Watson Lake. The community provides the volunteers and Yukon government provides the ambulance, equipment and training.

	2017 ESTIMATE	Comparable		
		2016 ACTUAL	2016 ESTIMATE	2015 ACTUAL
Whitehorse (#)				
Transfers ⁽¹⁾	500	500	500	506
Medical Emergencies	3,823	4,050	4,050	4,013
Other (Medevac Assist)	933	850	850	809
Total Ambulance Calls	5,256	5,400	5,400	5,328
Rural Communities (#)				
Total Ambulance Calls	1,472	1,303	1,310	1,303
Transfer by Medevac Team (#) ⁽²⁾				
In Territory	405	400	400	368
Out-of-Territory	528	430	430	441
Total Medevacs	933	830	830	809

Note: Information is reported on a calendar year basis

(1) Transfers are not life threatening emergencies and typically transport patients between medical facilities.

(2) Medevac team transport is used when responding to patients with critical medical needs. Transfer by medevac team includes both ground ambulance and aircraft movements.

COMMUNITY SERVICES

PROTECTIVE SERVICES Building Safety

SUPPLEMENTARY INFORMATION

	2017 ESTIMATE	Comparable		
		2016 ACTUAL	2016 ESTIMATE	2015 ACTUAL
Codes and Standards (#)				
Permits Issued				
Building	800	870	450	815
Plumbing	150	156	140	121
Development	125	137	100	139
Electrical	1,500	1,621	1,400	1,484
Gas	400	556	410	463
Elevator	3	8	6	3
New Boiler and Pressure Vessels	50	59	10	46
Total Permits Issued	3,028	3,407	2,516	3,071
Building File Information Requests (#)	1,000	978	1,000	997
Inspections (#)				
Building	1,400	1,403	1,400	1,493
Plumbing	200	219	250	281
Electrical	2,500	2,800	2,500	2,788
Elevators	80	78	100	99
Boiler and Pressure Vessels	130	124	100	122
Gas	550	684	500	610
Total Inspections	4,860	5,308	4,850	5,393

Note: Information is reported on a calendar year basis.

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COMMUNITY SERVICES

COMMUNITY DEVELOPMENT

- To encourage, strengthen, enable and support local government in Yukon.
- To establish and nurture partnerships with Yukon people, community organizations and the volunteer sector.
- To plan, develop and maintain infrastructure such as water, sewer, roads and solid waste facilities in unincorporated communities and to plan and develop residential, commercial and recreational subdivisions for Whitehorse.
- To administer various infrastructure funds that provide capital funding for infrastructure renewal in Yukon and to assist incorporated municipalities and Yukon First Nations in these areas upon request.
- To encourage and support active living and healthy lifestyles in communities through the promotion and development of recreation and sport.
- To support the growth and development of Yukon people, associations and communities by providing community education, information, culture and recreation opportunities and resources through public libraries.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 51-1)

Program Administration	701	724	839	814
Sport and Recreation	5,924	5,198	5,083	6,134
Community Affairs	26,828	27,136	27,496	26,563
Public Libraries	2,129	2,080	2,080	2,063
Community Operations	8,369	9,551	9,937	8,585
	43,951	44,689	45,435	44,159

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Capital (Vote 51-2)				
Sport and Recreation				
Recreation/Community Centres - Various	110	110	110	107
Community Pools Capital Maintenance	125	20	20	0
Prior Years' Projects	0	2,377	1,027	458
Public Libraries				
Community Library Equipment	40	25	25	78
Community Operations				
Water and Sewer Mains	60	60	100	8
Solid Waste Facility Improvements	500	430	430	6
Gas Tax Funded Projects	1,670	778	3,055	1,102
Prior Years' Projects	0	325	260	156
Community Infrastructure				
Project Management	2,291	919	793	577
Infrastructure Major Repairs and Improvements				
- Prior Years' Projects	0	0	0	105
Flood/Erosion Control	861	1,150	1,250	665
Roads, Bridges and Streets Upgrade				
- Hamilton Boulevard	120	5	300	38
- Prior Years' Projects	0	0	0	31
Building Canada Fund				
- Prior Years' Projects	0	5,488	0	23,074
New Building Canada Fund	13,360	6,681	21,780	883
Clean Water Wastewater Fund	19,780	3,231	0	0
Land Development				
Land Assessment/Planning	480	650	734	284
Residential - Whitehorse	24,079	9,830	15,300	3,356
	63,476	32,079	45,184	30,928
Total included in the Appropriation	107,427	76,768	90,619	75,087

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Summary of Appropriation by Allotment				
Personnel	6,889	5,470	6,626	6,100
Other	49,963	24,415	43,374	13,780
Government Transfers	41,420	44,998	33,204	51,026
Tangible Capital Assets	9,155	1,885	7,415	4,181
Total included in the Appropriation	107,427	76,768	90,619	75,087

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Sport and Recreation

SUPPLEMENTARY INFORMATION

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

		Comparable		
	2017-18 ESTIMATE	2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Local Authorities (\$)				
Beaver Creek	80,798	80,798	80,798	80,798
Burwash Landing	31,670	31,670	31,670	31,670
Carcross	81,018	81,018	81,018	81,018
Destruction Bay	25,107	25,107	25,107	25,107
Keno City	17,924	17,924	17,924	17,924
Marsh Lake	83,492	83,492	83,492	83,492
Mount Lorne	65,959	65,959	65,959	65,959
Old Crow	118,201	118,201	118,201	118,201
Pelly Crossing	102,309	102,309	102,309	102,309
Ross River	110,955	110,955	110,955	110,955
Tagish	68,042	68,042	68,042	68,042
Upper Liard	32,386	32,386	32,386	0
	817,861	817,861	817,861	785,475

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Sport and Recreation

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Sport Governing Bodies (#)				
Yukon Sport Governing Bodies (YSGBs)				
Funded	28	31	31	26
YSGB Affiliated Clubs Across Yukon	72	70	70	71
YSGB Members	13,000	14,000	14,000	13,871
Elite Athletes Funded	40	40	40	39
Athletes Placed in Top Three International or National Competitions	17	20	20	18
Active Coaches and Officials	1,100	1,500	1,500	1,177
Dollars provided and claimed for administration, training, and competition. (Yukon Lotteries Commission contributes funding toward this amount). Includes Yukon Sport Governing Bodies, Sport Yukon, North American Indigenous Games, Arctic Winter Games, Canada Senior Games, Canada Winter Games, Western Canada Games, Elite Athletes and High Performance Coaches and Officials				
Total (\$000s)	3,102	2,035	2,035	3,286
Special Recreation Groups including CRAG ⁽¹⁾ (#)				
Yukon Special Recreation Groups Funded	7	6	6	6
Members	9,000	9,000	9,000	9,243
Dollars provided for administration, training and programs including: Special Olympics, Youth Special Recreation Groups, Active Living/Recreation and Parks Association of Yukon, Yukon Disabilities Association, and Elder Active Recreation Association.				
Total (\$000s)	1,779	2,016	2,016	1,817

(1) Community Recreation Assistance Grants.

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Public Libraries

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Library Collections (#)				
Titles Added to Collection	13,000	13,000	13,000	12,100
Titles Deleted from Collection	10,000	7,000	7,000	13,000
Titles in E-library	2,500	2,400	2,400	2,400
Library Circulation (#)				
Whitehorse Public Library	160,000	155,000	155,000	162,500
Communities	35,000	35,000	35,000	33,600
E-Library Circulation	10,000	10,000	10,000	9,725
Library Use (#)				
Library Cards (new and renewed)	22,000	22,000	22,000	21,700
Overdue Notices Sent	13,000	13,000	13,000	17,700
Amount Invoiced (\$)	30,000	30,000	30,000	55,200
Library Programs - Attendance Whitehorse	3,500	3,500	3,500	3,180
Library Programs - Attendance Communities	3,500	3,500	3,500	3,800
Meeting Room Use	600	600	600	600
Reference Questions (#)				
Whitehorse Public Library	18,000	18,000	18,000	18,000
Communities	4,300	4,300	4,300	4,900
External to Yukon Inter-library Loan				
- Requests Filled	400	350	350	499
Individual (Wi-Fi and Public Computer Useage)				
- Whitehorse Public Library	50,000	45,000	45,000	60,000
- Communities	35,000	35,000	35,000	32,000

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Community Operations

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Unincorporated Community Services (#)				
Street Lights	303	295	295	295
Water Delivery Customers				
Carcross	239	260	260	242
Keno City	25	25	25	25
Old Crow	130	130	130	130
Ross River	197	200	200	194
(Note: # of customers within +/- 10%)				
Sewage Eduction Services Customers				
Old Crow	150	150	150	150
Solid Waste Sites Operated	16	19	19	16
Water Treatment Plants Operated (including public fill stations)	9	10	10	9
Mosquito Control				
Hectares Treated with Larvicide	900	850	850	800
Communities Participating in Larvicide Program	9	9	9	9

COMMUNITY SERVICES

**COMMUNITY DEVELOPMENT
Land Development**

SUPPLEMENTARY INFORMATION

<u>CHANGES IN LAND HELD FOR SALE (\$000s)</u>	<u>2017-18 ESTIMATE</u>	<i>Comparable</i>		
		<u>2016-17 FORECAST</u>	<u>2016-17 ESTIMATE</u>	<u>2015-16 ACTUAL</u>
Land Held for Sale, beginning of the year	49,359	48,153	54,556	56,016
Development Costs (Appropriated Amounts)	24,079	9,668	15,100	3,306
Less:				
Cost of Land Sold	6,260	8,462	8,462	10,419
Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>750</u>
Land Held for Sale, end of the year	<u><u>67,178</u></u>	<u><u>49,359</u></u>	<u><u>61,194</u></u>	<u><u>48,153</u></u>

COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 51-1)				
Program Administration	307	291	296	293
Board and Council	229	154	154	131
Professional Licensing and Regulatory Affairs	1,109	938	864	949
Corporate Affairs	1,091	875	851	983
Employment Standards and Residential Tenancy Office	829	847	902	752
Property Assessment and Taxation	4,903	4,769	4,769	4,743
Policy	795	782	782	721
	9,263	8,656	8,618	8,572

COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS (Cont'd)

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Capital (Vote 51-2)				
Property Assessment and Taxation				
Rural Electrification and Telephone Program	600	1,000	600	493
Domestic Well Program	800	800	800	459
Municipal Well Program	400	400	400	668
	1,800	2,200	1,800	1,620
Total included in the Appropriation	11,063	10,856	10,418	10,192
Summary of Appropriation by Allotment				
Personnel	4,824	4,414	4,376	4,325
Other	2,444	2,734	2,334	2,192
Government Transfers	3,795	3,708	3,708	3,675
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	11,063	10,856	10,418	10,192

COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS Professional Licensing and Regulatory Affairs

SUPPLEMENTARY INFORMATION

		Comparable		
	2017-18 ESTIMATE	2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Yukon Professional Licences (#)				
Insurance Companies	180	180	180	181
Agents, Salespersons, Adjusters and Brokers	2,400	2,330	2,330	2,370
Medical Practitioners	400	390	390	404
Medical Practice Corporations	60	69	69	60
Chiropractors	6	5	5	7
Dentists	50	55	55	49
Dental Corporations	10	9	9	10
Dental Hygienists	30	30	30	27
Dental Therapists	10	8	8	9
Denturists	2	2	2	2
Optometrists	7	7	7	7
Pharmacists / Rural Permit Holders	43/32	40/38	40/38	43/32
Physiotherapists	45	45	45	45
Physiotherapist Corporations	1	1	1	1
Licensed Practical Nurses	170	140	140	128
Psychiatric Nurses	5	5	5	5
Collection Agencies	44	44	44	4
Collection Agency Employees	1,600	1,600	1,600	1,329
Real Estate Agencies	7	7	7	6
Real Estate Salespersons	40	40	40	45
Private Investigators and Security Guards	85	85	85	59
Security Agencies	15	15	15	14
Funeral Directors	3	3	3	3
Pawn Brokers and Second Hand Dealers	5	5	5	5

COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS Professional Licensing and Regulatory Affairs

SUPPLEMENTARY INFORMATION

	2017	Comparable		2015
	ESTIMATE	2016	2016	2015
		FORECAST	ESTIMATE	ACTUAL
Lotteries/Games of Chance Activities				
Licences Issued (#)	155	160	160	148
Amount Wagered (\$000s):				
- Bingos	10,000	5,500	5,500	10,000
- Raffles and Sport Pools	3,500	2,500	2,500	3,600
- Casinos, Gross Profit	56	56	56	56
Less (\$000s):				
Prizes:				
- Bingos	6,000	4,000	4,000	7,400
- Raffles and Sport Pools	1,000	600	600	1,060
Expenses:				
- Bingos	500	370	370	740
- Raffles and Sport Pools	100	86	86	112
- Casinos	10	7	7	9
Net: Proceeds used for Charitable Objectives				
- Bingos	3,500	1,130	1,130	1,860
- Raffles and Sport Pools	2,400	1,814	1,814	24,828
- Casinos	46	49	49	47
Diamond Tooth Gertie's (\$000s):				
Blackjack, Wheels of Fortune, Roulette and Red Dog:				
Drop (Amount Wagered \$)	1,600	1,600	1,600	1,684
Win (Amount Paid Out \$)	350	1,100	1,100	356
Hold (Balance held by Organization before Expenses)	1,250	500	500	1,328
Poker Revenue (\$000s)	120	145	145	104
Slot Machines (\$000s):				
Coin In	15,500	15,500	15,500	16,237
Coin Out	14,000	14,000	14,000	15,020
Gross Revenue	1,500	1,500	1,500	1,217

Note: Information is reported on a calendar year.

COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS Corporate Affairs

SUPPLEMENTARY INFORMATION

- To protect and enhance the public interest in professional and commercial activities.
- To establish and maintain enabling legislation and basic disclosure and information requirements related to commercial activities.

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Corporate Registry				
Corporate Registry System Transactions (#)	10,000	9,677	9,677	9,841
Revenue (\$)	690,000	560,000	560,000	609,442
Partnership/Business Names Registry				
Corporate Registry System Transactions (#)	3,392	3,134	3,134	2,749
Revenue (\$)	90,000	77,000	77,000	80,088
Personal Property Security				
Financing Statements/Changes (#)	6,000	7,123	7,123	6,593
Searches Conducted (#)	4,500	8,248	8,248	6,578
Revenue (\$)	230,000	215,603	215,603	218,281
Societies and Cooperatives				
Corporate Registry System Transactions (#)	1,300	1,470	1,470	1,255
Revenue (\$)	14,000	12,075	12,075	12,245
Securities				
Annual Information Form/Reporting Issuers (#)	4,700	4,700	4,700	4,668
National Registration Database Registrations	400	380	380	410
Other Filings (#)	450	450	450	443
Superintendent Orders (#)	5	5	5	6
Revenue (\$)	3,100,000	2,588,322	2,588,322	3,074,850

COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS Employment Standards

SUPPLEMENTARY INFORMATION

- To ensure compliance with minimum standards of employment for wages and working conditions in order to establish a fair and equitable work environment for the labour force.

	2017-18 ESTIMATE	<i>Comparable</i>		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
Wage Offences (#)	135	92	90	126
Wages Collected (\$)	140,000	74,619	90,000	999,640
Wages Uncollected (\$)	25,000	32,688	20,000	29,237

Note: 2015-16 Actual increase largely due to claims related to one employer.

COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS Property Assessment and Taxation

SUPPLEMENTARY INFORMATION

	2017-18	<i>Comparable</i>		
	ESTIMATE	2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Assessments				
Properties Assessed (#)	23,650	23,505	23,505	23,114
Total Assessed Value (\$000s)	4,900,000	5,025,000	5,025,000	4,692,392
Cost Per Property Assessment (\$)	25	25	25	25
Complaints (#)				
- Assessment Review Board	30	30	30	42
Appeals (#)				
- Assessment Appeal Board	5	5	5	31
Taxation				
Home Owner Grants Paid (#)	8,630	8,680	8,680	8,537

COMMUNITY SERVICES

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
TAXES AND GENERAL REVENUES				
Protective Services				
Building Safety Licences and Fees	500	425	425	563
Community Development				
Library Fines	8	8	8	11
Photocopier Fees	2	2	2	1
Sale of Land	6,260	8,462	8,462	10,257
Prior Years' Revenues	0	0	0	10
Corporate Policy and Consumer Affairs				
Interest on Local Improvement	200	150	150	279
General Property Tax	5,173	5,173	5,173	5,503
Grant-in-Lieu	212	211	205	212
Professional/Consumer Licensing	599	524	424	596
Business/Corporate Licensing	4,032	3,453	3,453	3,995
Employment Standards	6	3	3	6
Total Taxes and General Revenues	16,992	18,411	18,305	21,433

COMMUNITY SERVICES

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Shared Services	120	120	120	110
Protective Services				
Emergency Medical Services	75	75	75	67
Community Development				
Community Recreation/Active Living	187	166	187	92
Sport	421	442	323	443
Public Library	10	0	0	0
Water and Sewer Services	702	702	702	441
Mosquito Control	30	30	30	33
Special and Hazardous Waste	115	115	115	15
Corporate Policy and Consumer Affairs				
Community Assessments	555	555	555	606
Total Third-Party Recoveries	2,215	2,205	2,107	1,807

COMMUNITY SERVICES

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Protective Services				
Emergency Measures				
- Aboriginal Affairs and Northern Development Canada (Emergency Management)	305	32	235	0
- Public Safety Canada - Disaster Mitigation	98	99	0	0
- National Defence Public Safety				
Broadband Network	917	0	0	0
- Prior Years' Recoveries	0	0	0	(448)
Community Development				
Sport	252	252	252	352
Community Recreation/Active Living	301	538	538	531
Author Readings	8	8	8	7
Special and Hazardous Waste	5	5	5	0
Prior Years' Recoveries	0	0	0	141
	1,886	934	1,038	583
Capital				
Protective Services				
Emergency Measures				
- Prior Years' Recoveries	0	0	0	167
Community Development				
Gas Tax Fund	1,670	778	3,055	1,102
New Building Canada Fund	7,920	5,011	15,774	0
Clean Water Wastewater Fund	14,835	2,423	0	0
Prior Years' Recoveries	0	4,116	0	17,233
	24,425	12,328	18,829	18,502
Total Recoveries from Canada	26,311	13,262	19,867	19,085
TOTAL REVENUES	45,518	33,878	40,279	42,325

COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
LEGISLATED GRANTS				
Community Development				
In-Lieu of Property Taxes	7,297	7,297	7,297	6,980
Comprehensive Municipal Grants	18,173	18,210	18,210	18,272
Corporate Policy and Consumer Affairs				
Home Owner Grants	3,795	3,708	3,708	3,675
Total Legislated Grants	29,265	29,215	29,215	28,927

COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Protective Services				
Emergency Measures Preparation	10	5	5	5
Disaster Mitigation	150	133	0	0
National Defence Public Safety				
Broadband Network	917	0	0	0
Fire Marshal				
Fire Management - FireSmart	850	850	850	807
Fire Management - Research	10	10	0	10
Emergency Medical Services				
- Volunteer Awards Fund	110	20	20	50
Prior Years' Other Transfer Payments	0	61	0	26
Community Development				
Community/Local Advisory Council				
Operation and Maintenance	72	87	72	67
Community Recreation/Active Living	1,779	2,016	2,016	1,817
Sport	3,102	2,150	2,035	3,286
Association of Yukon Communities	100	100	100	113
Volunteer Bureau	67	67	67	67
Community Library Boards	349	312	349	321
Recycling Fund	40	40	40	0
Solid Waste - Landfill Agreements	420	420	420	405
Municipal Ground Water Monitoring	111	111	111	101
Asset Management	190	590	810	177
Prior Years' Other Transfer Payments	0	0	0	1
	8,277	6,972	6,895	7,253

COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Capital				
Protective Services				
Fire Marshal				
Prior Years' Other Transfer Payments	0	0	0	100
Community Development				
Sport and Recreation				
Recreation/Community Centres - Various	110	110	110	103
Prior Years' Other Transfer Payments	0	2,377	1,027	367
Community Infrastructure				
New Building Canada Fund	5,560	5,518	0	0
Clean Water Wastewater Fund	4,050	2,318	0	0
Prior Years' Other Transfer Payments	0	2,933	0	18,881
Land Development				
Prior Years' Other Transfer Payments	0	342	540	68
	9,720	13,598	1,677	19,519
Total Other Transfer Payments	17,997	20,570	8,572	26,772
TOTAL GOVERNMENT TRANSFERS	47,262	49,785	37,787	55,699

COMMUNITY SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	155,346	148,658	151,790	117,728
Accumulated Amortization	(34,127)	(29,048)	(30,267)	(25,287)
Work-in-Progress	5,216	6,835	6,981	7,853
Net Book Value	126,435	126,445	128,504	100,294
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	3,324	4,386	1,137	1,141
Other Acquisitions	0	0	0	24,902
Work-in-Progress put in Service during Year	270	2,302	0	6,025
Transfers between Departments	0	0	0	(1,103)
Disposals	0	0	0	(35)
Accumulated Amortization				
Amortization Expense	(5,118)	(5,079)	(4,938)	(4,884)
Transfers between Departments	0	0	0	1,088
Disposals	0	0	0	35
Work-in-Progress				
Capital Acquisitions	9,155	683	9,866	5,007
Work-in-Progress put in Service during Year	(270)	(2,302)	0	(6,025)
End of the Year				
Cost of Tangible Capital Assets in Service	158,940	155,346	152,927	148,658
Accumulated Amortization	(39,245)	(34,127)	(35,205)	(29,048)
Net Book Value	119,695	121,219	117,722	119,610
Work-in-Progress	14,101	5,216	16,847	6,835
Total Net Book Value and Work-in-Progress	133,796	126,435	134,569	126,445

Restricted Funds

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COMMUNITY SERVICES

RESTRICTED FUNDS

FINANCIAL SUMMARY (\$000s)	Recycling	Wildland Fire Suppression	TOTAL 2017-18 ESTIMATE	Comparable		
				2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Revenues	3,718	6,653	10,371	10,369	10,369	17,645
Expenses	3,718	6,653	10,371	10,234	10,369	20,281
Net Profit/(Loss) for the Year	0	0	0	135	0	(2,636)
Balance at Beginning of Year	234	251	485	350	357	2,986
Balance at End of Year	234	251	485	485	357	350
Increase/(Decrease) in Restricted Funds	0	0	0	135	0	(2,636)

ECONOMIC DEVELOPMENT

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VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. R. Pillai

DEPUTY MINISTER

J. Ferbey

- Assist our partners in building a prosperous Yukon by creating and fostering economic opportunities.
- To pursue economic initiatives with a shared vision of prosperity, partnerships and innovation.
- To forge, maintain and expand partnerships with First Nations in the economic development of Yukon.

SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 07-1)	16,565	16,160	15,970	17,719
Capital (Vote 07-2)	1,071	1,220	1,232	980
Total Appropriations	17,636	17,380	17,202	18,699

Note: Restated 2016-17 Forecast, 2016-17 Estimate and 2015-16 Actual to be consistent with the 2017-18 Estimate presentation.

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 07-1)				
Corporate Services	2,071	1,798	1,796	1,813
Policy, Planning and Communications	1,918	1,615	1,615	1,956
Business and Industry Development	7,219	7,665	7,662	8,234
Regional Economic Development	5,357	5,082	4,897	5,716
Total Operation and Maintenance (Vote 07-1)	16,565	16,160	15,970	17,719
Capital (Vote 07-2)				
Corporate Services	9	166	178	24
Business and Industry Development	1,062	1,054	1,054	956
Total Capital (Vote 07-2)	1,071	1,220	1,232	980
Total Appropriations	17,636	17,380	17,202	18,699
Adjustments for Reconciliation of Expenses				
Amortization Expense	0	1	1	2
Tangible Capital Assets	0	(15)	0	0
Total Expenses	17,636	17,366	17,203	18,701
Summary of Expenses by Category				
Personnel	6,381	6,227	6,103	5,666
Other	3,665	3,037	3,903	3,097
Government Transfers	7,590	8,101	7,196	9,936
Amortization Expense	0	1	1	2
Total Expenses	17,636	17,366	17,203	18,701

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Revenues				
Taxes and General Revenues	0	0	0	1
Recoveries from Canada Operation and Maintenance	272	100	100	0
Total Revenues	272	100	100	1

ECONOMIC DEVELOPMENT

CORPORATE SERVICES

- To provide leadership in achieving the department's goals and objectives.
- To assist the department in managing its financial, human and information resources.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Deputy Minister's Office	627	572	588	683
Corporate Administration	1,444	1,226	1,208	1,130
	2,071	1,798	1,796	1,813
Capital (Vote 07-2)				
Information Technology Equipment and Systems	9	38	3	8
Prior Years' Projects	0	128	175	16
	9	166	178	24
Total included in the Appropriation	2,080	1,964	1,974	1,837
Summary of Appropriation by Allotment				
Personnel	1,850	1,596	1,575	1,590
Other	230	353	399	247
Government Transfers	0	0	0	0
Tangible Capital Assets	0	15	0	0
Total included in the Appropriation	2,080	1,964	1,974	1,837

ECONOMIC DEVELOPMENT

POLICY, PLANNING AND COMMUNICATIONS

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Directorate	232	127	125	202
Communications and Marketing	574	244	239	222
Policy and Planning	1,112	1,244	1,251	1,532
Total included in the Appropriation	1,918	1,615	1,615	1,956
Summary of Appropriation by Allotment				
Personnel	1,303	1,142	1,116	1,237
Other	615	458	499	672
Government Transfers	0	15	0	47
Total included in the Appropriation	1,918	1,615	1,615	1,956

ECONOMIC DEVELOPMENT

BUSINESS AND INDUSTRY DEVELOPMENT

- To promote Yukon's strategic and competitive advantages for business and industry investment.
- To facilitate the development and expansion of new and existing small and medium enterprises (SMEs).
- To provide ongoing assessment and monitoring of the business climate.
- To promote and facilitate development in Yukon's strategic and emerging industry sectors.
- To work in partnership with industry and government to establish common priorities and plans for growth and expansion.
- To identify and promote strategic opportunities for business projects to benefit Yukon's economy.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Directorate	255	305	336	209
Industry Development	3,072	3,485	3,523	3,609
Enterprise Development Services	1,691	1,534	1,506	1,455
Investor Relations	895	973	959	1,306
Media Development	1,306	1,368	1,338	1,655
	7,219	7,665	7,662	8,234
Capital (Vote 07-2)				
Business Incentive Program	1,062	1,054	1,054	956
	1,062	1,054	1,054	956
Total included in the Appropriation	8,281	8,719	8,716	9,190

ECONOMIC DEVELOPMENT

BUSINESS AND INDUSTRY DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Summary of Appropriation by Allotment				
Personnel	1,879	2,170	2,128	1,812
Other	2,562	2,045	2,747	2,059
Government Transfers	3,840	4,504	3,841	5,319
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	8,281	8,719	8,716	9,190

ECONOMIC DEVELOPMENT

REGIONAL ECONOMIC DEVELOPMENT

- To be the Government of Yukon's focal point for First Nation economic development.
- To foster regional and community economic development.
- To work in partnership with First Nations and others to initiate or implement regional economic plans.
- To proactively administer the Community Development Fund.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Directorate	306	454	302	517
First Nations and Regional Economic Development	1,567	1,147	1,128	896
Community Development Fund	3,484	3,481	3,467	4,303
Total included in the Appropriation	5,357	5,082	4,897	5,716
Summary of Appropriation by Allotment				
Personnel	1,349	1,319	1,284	1,027
Other	258	181	258	119
Government Transfers	3,750	3,582	3,355	4,570
Total included in the Appropriation	5,357	5,082	4,897	5,716

ECONOMIC DEVELOPMENT

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
TAXES AND GENERAL REVENUES				
Business and Industry Development				
Prior Years' Revenues	0	0	0	1
RECOVERIES FROM CANADA				
Operation and Maintenance				
Business and Industry Development				
Canada-Yukon Business Service Centre	100	100	100	0
Yukon Business Development Program	172	0	0	0
	272	100	100	0
Total Recoveries from Canada	272	100	100	0
TOTAL REVENUES	272	100	100	1

ECONOMIC DEVELOPMENT

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Policy, Planning and Communications				
Prior Years' Other Transfer Payments	0	15	0	47
Business and Industry Development				
Industry Development				
Strategic Industries Development Fund	800	971	800	1,328
Technology and Innovation				
- 4G Cellular Service Expansion	290	132	46	270
- Yukon College - Yukon Cold Climate Innovation Centre	825	820	820	812
- Yukon Information Technology Industry Society	125	184	150	100
- Technology and Telecommunications Projects	175	152	152	156
- Yukonconstruct Makerspace Society	100	82	0	148
Cold Climate Innovation Partnership				
- Yukon Innovation Prize Contest	105	0	0	0
Prior Years' Other Transfer Payments	0	598	500	0
Natural Resources				
Prior Years' Other Transfer Payments	0	0	0	98
Enterprise Development Services				
Prior Years' Other Transfer Payments	0	0	0	353
Investor Relations				
Small and Medium Business Development				
- Yukon Chamber of Commerce				
- Operation Support	35	48	35	69
- Alaska Trade Show	8	0	8	0
- Yukon Federation of Labour	36	29	36	36
- Yukon Building and Construction Trades Council	15	0	15	23
- Business Development Bank of Canada				
- Small Business Week	5	0	5	0

ECONOMIC DEVELOPMENT

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Business and Industry Development (cont'd)				
Investor Relations				
Small and Medium Business Development				
- Dāna Nāye Ventures				
- Micro Loan Program	73	25	73	26
- Business Development Program	26	26	26	29
- Yukon Business Development Program	52	0	0	0
- Prior Years' Other Transfer Payments	0	237	0	278
Enterprise Trade Fund				
- Business and Industry Development	260	260	260	273
- Media Development	100	100	100	89
Media Development				
Media Development				
- Music Yukon	50	50	50	62
- Screen Production Yukon Association	50	50	50	55
- Prior Years' Other Transfer Payments	0	5	5	5
Media Development Incentive Programs				
- Film Location Incentive Fund	140	152	140	800
- Film Training Incentive Fund	50	50	50	79
- Filmmakers Fund	40	50	40	33
- Film Development Fund	50	50	50	24
- Film Production Fund	380	380	380	125
- Sound and Recording Fund	50	53	50	48
Regional Economic Development				
Regional Economic Development Fund	800	482	405	455
Community Development Fund	2,950	2,950	2,950	3,860
Prior Years' Other Transfer Payments	0	150	0	255
TOTAL GOVERNMENT TRANSFERS	7,590	8,101	7,196	9,936

ECONOMIC DEVELOPMENT

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	267	267	267	267
Accumulated Amortization	(265)	(264)	(266)	(262)
Work-in-Progress	15	0	0	0
Net Book Value	17	3	1	5
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	0	0
Accumulated Amortization				
Amortization Expense	0	(1)	(1)	(2)
Work-in-Progress				
Capital Acquisitions	0	15	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	267	267	267	267
Accumulated Amortization	(265)	(265)	(267)	(264)
Net Book Value	2	2	0	3
Work-in-Progress	15	15	0	0
Total Net Book Value and Work-in-Progress	17	17	0	3

EDUCATION

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VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. T. McPhee

DEPUTY MINISTER

J. Arnold

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

SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 03-1)	176,298	172,477	163,694	157,204
Capital (Vote 03-2)	22,103	16,590	13,369	26,982
Total Appropriations	198,401	189,067	177,063	184,186

Note: Restated 2016-17 Forecast, 2016-17 Estimate and 2015-16 Actual to be consistent with the 2017-18 Estimate presentation.

VOTE 03
DEPARTMENT OF EDUCATION

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 03-1)				
Education Support Services	12,902	13,114	12,879	12,429
Public Schools	118,520	115,814	108,556	104,662
Advanced Education	16,764	17,145	16,750	15,816
Yukon College	28,112	26,404	25,509	24,297
Total Operation and Maintenance (Vote 03-1)	176,298	172,477	163,694	157,204
Capital (Vote 03-2)				
Education Support Services	39	39	39	30
Public Schools	19,805	14,774	12,207	23,410
Advanced Education	0	19	0	31
Yukon College	2,259	1,758	1,123	3,511
Total Capital (Vote 03-2)	22,103	16,590	13,369	26,982
Total Appropriations	198,401	189,067	177,063	184,186
Adjustments for Reconciliation of Expenses				
Amortization Expense	7,056	6,247	6,949	7,164
Write-downs / Disposals	0	220	234	14
Tangible Capital Assets	(13,053)	(6,628)	(9,021)	(19,844)
Total Expenses	192,404	188,906	175,225	171,520
Summary of Expenses by Category				
Personnel	110,052	107,811	103,720	101,198
Other	24,956	25,966	21,320	21,801
Government Transfers	50,340	48,882	43,236	41,357
Amortization Expense	7,056	6,247	6,949	7,164
Total Expenses	192,404	188,906	175,225	171,520

VOTE 03
DEPARTMENT OF EDUCATION

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Revenues				
Taxes and General Revenues	17	17	17	11
Third-Party Recoveries				
Operation and Maintenance	4,079	4,084	567	618
Capital	65	123	123	21
Subtotal Third-Party	4,144	4,207	690	639
Recoveries from Canada				
Operation and Maintenance	8,966	9,174	8,932	8,625
Capital	758	1,708	1,123	2,459
Subtotal from Canada	9,724	10,882	10,055	11,084
Total Revenues	13,885	15,106	10,762	11,734

EDUCATION

EDUCATION SUPPORT SERVICES

- To provide departmental branches with support services in finance, human resources, communications, information technology and policy, planning and evaluation.
- To provide for facility management, materiel management and student transportation services.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Administration	399	377	374	439
Corporate Services	4,473	4,864	4,812	4,471
School Support Services	8,030	7,873	7,693	7,519
	12,902	13,114	12,879	12,429
Capital (Vote 03-2)				
Information Technology Equipment and Systems	39	39	39	30
	39	39	39	30
Total included in the Appropriation	12,941	13,153	12,918	12,459
Summary of Appropriation by Allotment				
Personnel	7,998	7,845	7,655	7,882
Other	4,520	4,484	4,429	4,283
Government Transfers	423	824	834	294
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	12,941	13,153	12,918	12,459

EDUCATION

EDUCATION SUPPORT SERVICES School Support Services

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Transportation				
Busing				
Expenditure (\$)	3,510,000	3,410,000	3,310,000	3,113,305
Average # Students per Day	2,100	2,292	2,100	2,164
Annual Expenditure per Student (\$)	1,576	1,488	1,576	1,429
Allowances (Travel Subsidies)				
Expenditure (\$) ⁽¹⁾	95,000	95,000	95,000	69,302
Estimate # of Families	45	33	45	37
Annual Expenditure per Family (\$)	2,111	2,879	2,111	1,873

⁽¹⁾ Expenditure figures do not include expenditures on the airfare for Grades 11 and 12 students from Old Crow, but relate only to transportation of public school students to and from school (\$0.605/km to a maximum of \$13.00/day).

EDUCATION

PUBLIC SCHOOLS

- To provide the resources needed for knowledge and skill development to support life-long learning for all Yukon school age children.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Administration	340	332	330	323
Program Delivery	100,376	97,775	94,274	90,323
Learning, Curriculum and Assessment	13,334	13,155	9,444	9,049
Student Support Services	3,010	3,018	2,942	3,505
First Nations Programs and Partnerships	1,460	1,534	1,566	1,462
	118,520	115,814	108,556	104,662
Capital (Vote 03-2)				
Facility Construction and Maintenance				
F. H. Collins Secondary School				
- Replacement	2,898	5,103	2,980	9,781
- Recreation Site Works	2,000	0	0	0
- Prior Years' Projects	0	3,581	3,000	3,441
Francophone High School	8,000	417	400	47
School Initiated Renovations	125	125	125	170
Capital Maintenance Repairs	3,496	2,917	2,910	7,657
Prior Years' Projects	0	623	640	0

EDUCATION

PUBLIC SCHOOLS (Cont'd)

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Instructional Programs				
School-Based Equipment Purchase	435	456	300	341
School-Based Information Technology	2,666	1,552	1,852	1,796
Special Education Equipment	70	0	0	60
School Van Replacement	115	0	0	109
Prior Years' Projects	0	0	0	8
	19,805	14,774	12,207	23,410
Total included in the Appropriation	138,325	130,588	120,763	128,072
Summary of Appropriation by Allotment				
Personnel	99,273	97,072	93,212	90,677
Other	19,852	20,525	15,942	16,374
Government Transfers	6,972	7,486	3,711	3,578
Tangible Capital Assets	12,228	5,505	7,898	17,443
Total included in the Appropriation	138,325	130,588	120,763	128,072

EDUCATION

PUBLIC SCHOOLS

SUPPLEMENTARY INFORMATION

- Expenditures include all direct operation and maintenance costs of operating the schools (including the cost of all school-based staff, materials, supplies, maintenance, security, groundskeeping and utilities). They do not include the support activities which are indirect costs (branch administration, student transportation, in-services training, curriculum development, native language program development, or student accommodation or any capital costs).
- Student enrollment figures are based on actual or estimated enrollment for October 31 of any year.

		Comparable		
	2017-18	2016-17	2016-17	2015-16
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Total Expenditures				
Kindergarten/Elementary/Secondary (\$)	105,618,081	103,339,430	99,966,705	95,824,283
Students (#)	5,479	5,370	5,301	5,251
Expenditure per Student (\$)	19,277	19,244	18,858	18,249

Students (#)	2017-18 ESTIMATE		2016-17 ACTUAL		2015-16 ACTUAL	
	Urban	Rural	Urban	Rural	Urban	Rural
Kindergarten	395	127	395	124	345	147
Elementary/Secondary	4,011	946	3,914	937	3,896	863
	4,406	1,073	4,309	1,061	4,241	1,010

Note: Restated 2016-17 Estimate and 2015-16 Actual to be consistent with the 2017-18 Estimate presentation.

EDUCATION

PUBLIC SCHOOLS

SUPPLEMENTARY INFORMATION

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

	2017-18	<i>Comparable</i>		
		2016-17	2016-17	2015-16
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Dormitory Accommodation				
Cost of Dormitory Service (\$)	1,057,837	1,012,365	988,694	1,087,429
Average # of Student Occupancy	38	35	38	31
Average Cost of Service per Student/Year (\$)	27,838	28,925	26,018	35,078
Accommodation Subsidy				
Total Accommodation Subsidy Paid (\$)	41,000	41,000	41,000	19,061
Average # of Students Receiving Monthly Subsidy	19	13	20	24

EDUCATION

PUBLIC SCHOOLS

SUPPLEMENTARY INFORMATION

	2017-18	Comparable		
	ESTIMATE	2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
French Language Immersion Students				
Kindergarten	90	84	72	70
Grade 1	83	69	76	64
Grade 2	66	67	62	64
Grade 3	64	60	61	55
Grade 4	57	54	52	53
Grade 5	54	53	51	51
Grade 6	63	66	61	59
Grade 7	62	55	56	59
Grade 8	50	47	55	62
Grade 9	44	55	58	40
Grade 10	46	29	36	49
Grade 11	25	44	41	36
Grade 12	39	35	32	32
	743	718	713	694
French First Language Students				
Kindergarten	66	67	62	55
Grade 1	31	25	22	35
Grade 2	25	34	35	21
Grade 3	34	27	20	28
Grade 4	26	28	28	20
Grade 5	29	23	20	18
Grade 6	21	17	18	26
Grade 7	16	24	22	12
Grade 8	18	11	8	10
Grade 9	6	3	6	7
Grade 10	3	7	5	4
Grade 11	7	2	4	7
Grade 12	1	3	5	1
	283	271	255	244

EDUCATION

PUBLIC SCHOOLS

SUPPLEMENTARY INFORMATION

	2017-18	Comparable		
	ESTIMATE	2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Program Delivery (\$) - Salaries				
Teachers	67,164,961	64,726,669	62,789,154	59,502,173
Paraprofessionals	12,145,356	12,956,596	11,356,596	11,330,097
Native Language Instructors	3,697,558	3,579,341	3,568,769	3,179,651
Substitute Teachers	2,215,046	2,037,989	2,037,989	2,307,272
Learning, Curriculum and Assessment (\$)				
Professional Development	508,350	407,350	407,350	443,439
Library and Resource Services	853,777	856,922	862,708	852,764
Curriculum Development	2,650,164	2,531,344	2,733,583	2,453,453
Early Intervention Initiatives	115,650	115,650	115,650	88,732
Student Information and Technology	1,841,390	1,890,273	1,881,372	1,813,495

Note: Restated 2016-17 Estimate to be consistent with the 2017-18 Estimate presentation.

EDUCATION

ADVANCED EDUCATION

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Administration	333	460	460	243
Labour Market Programs and Services	9,692	9,974	9,600	9,121
Training Programs	6,739	6,711	6,690	6,452
	16,764	17,145	16,750	15,816
Capital (Vote 03-2)				
Prior Years' Projects	0	19	0	31
	0	19	0	31
Total included in the Appropriation	16,764	17,164	16,750	15,847
Summary of Appropriation by Allotment				
Personnel	2,781	2,894	2,853	2,639
Other	584	737	715	1,130
Government Transfers	13,399	13,533	13,182	12,078
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	16,764	17,164	16,750	15,847

EDUCATION

ADVANCED EDUCATION Training Programs

SUPPLEMENTARY INFORMATION

		Comparable		
Employment Training	2017-18 ESTIMATE	2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Student Financial Assistance				
Total Value of Yukon Grants (\$)	4,010,930	4,110,000	3,985,122	3,717,884
Grants (#)	774	785	762	774
Average Amount (\$)	5,182	5,236	5,230	4,803
Total Value of Training Allowances (\$)	568,572	546,976	675,666	483,075
Training Allowances (#)	205	180	254	180
Average Amount Approved (\$)	2,774	3,039	2,660	2,684
Canada Student Loans - Federal ⁽¹⁾				
Total Value of Loans (\$)	893,871	800,000	924,558	957,056
Loans (#)	173	170	176	174
Average Amount (\$)	5,167	4,706	5,253	5,500
Canada Grants - Federal ⁽¹⁾				
Total Value of Scholarship (\$)	303,645	367,279	276,943	266,713
Scholarship (#)	165	170	167	157
Average Amount (\$)	1,840	2,160	1,658	1,699

Note: Information is reported on an academic year.

(1) The numbers reflect recipients only vs. all applicants.

EDUCATION

ADVANCED EDUCATION Training Programs

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Employment Positions Created (#)				
Yukon Summer Program				
Summer Career Placement	45	40	45	34
Student Training Employment Program (STEP)	120	115	120	98
	<u>165</u>	<u>155</u>	<u>165</u>	<u>132</u>
Person-Months of Employment Created (#)	495	462	495	396

Note: Information is reported on an academic year.

EDUCATION

ADVANCED EDUCATION Training Programs

SUPPLEMENTARY INFORMATION

	2017-18	Comparable		
	ESTIMATE	2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Apprenticeship Program (#)				
Designated Trades	48	48	48	48
Registered Apprentices ⁽¹⁾	550	515	550	585
Apprentice Level Exam Candidates	280	279	250	313
Training Courses (#)				
Apprentice In-School Training				
Technical Training Days Provided (#)	7,070	6,220	8,000	6,995
Participants (#)	176	155	200	173
Certification Program (#)				
Certificates Issued	70	71	70	79
Examination Candidates	80	71	80	97

Note: Information is reported on an academic year.

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

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EDUCATION

YUKON COLLEGE

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Yukon College	28,112	26,404	25,509	24,297
	28,112	26,404	25,509	24,297
Capital (Vote 03-2)				
Electrical Supply and Distribution System	825	187	0	0
Learning Commons Renovations and Resources	1,434	398	0	0
Prior Years' Projects	0	1,173	1,123	3,511
	2,259	1,758	1,123	3,511
Total included in the Appropriation	30,371	28,162	26,632	27,808
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	29,546	27,039	25,509	25,407
Tangible Capital Assets	825	1,123	1,123	2,401
Total included in the Appropriation	30,371	28,162	26,632	27,808

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EDUCATION

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
TAXES AND GENERAL REVENUES				
Public Schools				
Extension Programs Fees	5	5	5	3
Summer School Fees	10	10	10	6
Advanced Education				
Apprenticeship Certification	1	1	1	2
Trade School Registration Fees	1	1	1	0
Total Taxes and General Revenues	17	17	17	11
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Education Support Services				
Victoria Gold Yukon Student Encouragement Society	25	15	27	27
Public Schools				
Student Accommodation	80	80	80	35
Staff Accommodation Rental	20	20	20	27
Council of Ministers of Education of Canada Agreement - Monitors	240	253	224	245
Stikine Students	145	145	145	218
Yukon Teachers' Association - Substitute Teachers	60	60	60	56
French for the Future - French Language Programs	9	11	11	10
Commission scolaire francophone du Yukon	3,500	3,500	0	0
	4,079	4,084	567	618

EDUCATION

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
THIRD-PARTY RECOVERIES (cont'd)				
Capital				
Public Schools				
School-Based Information Technology	65	123	123	14
Prior Years' Recoveries	0	0	0	7
	65	123	123	21
Total Third-Party Recoveries	4,144	4,207	690	639
RECOVERIES FROM CANADA				
Operation and Maintenance				
Public Schools				
Canadian Heritage - French Language Programs	2,248	2,213	2,213	2,213
Public Health Agency of Canada - Autism Spectrum Disorders	5	10	0	12
Advanced Education				
Employment and Social Development Canada				
- Canada Job Fund	1,020	1,123	1,020	1,007
- Labour Market Agreement for Persons with Disabilities	1,250	1,250	1,250	1,082
- Labour Market Development Agreement	4,097	4,120	3,991	3,844
- Prior Years' Recoveries	0	112	112	130
Student Financial Assistance				
- Canada Student Loan	106	106	106	96
- Prior Years' Recoveries	0	0	0	5

EDUCATION

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Operation and Maintenance (cont'd)				
Yukon College				
Employment and Social Development				
Canada				
- Older Workers' Initiative	240	240	240	236
	8,966	9,174	8,932	8,625
Capital				
Yukon College				
Innovation, Science and Economic				
Development Canada	758	585	0	0
Prior Years' Recoveries	0	1,123	1,123	2,459
	758	1,708	1,123	2,459
Total Recoveries from Canada	9,724	10,882	10,055	11,084
TOTAL REVENUES	13,885	15,106	10,762	11,734

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EDUCATION

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
LEGISLATED GRANTS				
Education Support Services				
Student Transportation	116	116	116	69
Public Schools				
Student Accommodation (Boarding Subsidy)	41	41	41	19
Advanced Education				
Post Secondary Student Grants	5,034	5,034	5,034	4,398
Total Legislated Grants	5,191	5,191	5,191	4,486
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Education Support Services				
Remuneration School Councils/Committees	257	668	668	175
Attendance Initiative	50	40	50	50
Public Schools				
Teacher Training (French Bursaries)	5	14	14	7
Shad Valley	5	5	5	5
Special Payments for Education-Related Events/Student Activities	190	180	130	204
Council of Yukon First Nations				
- Native Language Program	450	450	450	450
- Education Support	260	260	210	214
- Education Commission	175	175	160	133
Artist in the School	19	19	19	19
Commission scolaire francophone du Yukon	4,727	4,809	1,218	1,234
Association franco-yukonnaise	220	220	220	220
First Nations Elder Program	44	70	70	60
First Nations Education Accords	10	0	0	0
French Cultural Activities	44	35	35	37

EDUCATION

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Public Schools (cont'd)				
Education Related Organizations	74	64	46	68
Home Tutor Program	150	283	283	181
Yukon Literacy Coalition	280	280	280	280
School Cultural Activities	97	230	230	193
Whole Child Project	141	141	141	117
Education Assistant Certificate Program	40	50	50	50
Prior Years' Other Transfer Payments	0	109	109	87
Advanced Education				
Student Training and Employment Program	366	366	366	379
Apprenticeship Initiatives	54	54	54	55
Canada/Yukon Summer Program	114	114	114	99
Yukon Learn	275	275	275	275
Labour Market Initiatives	20	38	6	34
Canada Job Fund	821	924	821	858
Labour Market Agreement for Persons with Disabilities	1,000	1,000	1,000	813
Labour Market Development Agreement	3,708	3,731	3,605	3,028
Labour Market Framework	100	90	0	0
Post-Secondary Student Scholarships	119	119	119	443
Youth Exploring Trades	78	78	78	67
Community Training Fund	1,510	1,510	1,510	1,429
Youth at Risk Initiatives	200	200	200	200
Yukon College				
Operational Funding	22,767	21,118	20,223	19,548
College Board	20	20	20	20
Bachelor of Social Work	370	370	370	370
Yukon Native Teacher Education Program	540	540	540	540
Innovators in School Program	57	57	57	57
School of Visual Arts	474	474	474	474
Older Workers' Initiative	240	240	240	236
Licensed Practical Nurse Program	474	593	593	279

EDUCATION

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Yukon College (cont'd)				
Research Centre of Excellence	1,386	1,256	1,256	1,140
Northern Institute of Social Justice	509	461	461	351
Centre for Northern Innovation in Mining	1,200	1,200	1,200	1,200
Yukon Water and Wastewater Operating Program	75	75	75	82
	43,715	43,005	38,045	35,761
Capital				
Public Schools				
Prior Years' Other Transfer Payments	0	51	0	0
Yukon College				
Building Maintenance, Renovations and Space	1,434	635	0	1,010
Prior Years' Other Transfer Payments	0	0	0	100
	1,434	686	0	1,110
Total Other Transfer Payments	45,149	43,691	38,045	36,871
TOTAL GOVERNMENT TRANSFERS	50,340	48,882	43,236	41,357

EDUCATION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2017-18 ESTIMATE	Comparable		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
Beginning of the Year				
Cost of Tangible Capital Assets in Service	279,326	270,252	270,679	227,030
Accumulated Amortization	(135,350)	(134,234)	(134,325)	(127,158)
Work-in-Progress	438	7,112	7,290	28,143
Net Book Value	144,414	143,130	143,644	128,015
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	1,140	1,058	7,450	5,126
Work-in-Progress put in Service during Year	520	13,367	8,766	38,194
Write-downs	0	(771)	0	0
Transfers between Departments	0	0	0	(98)
Disposals	0	(4,580)	(5,351)	0
Accumulated Amortization				
Amortization Expense	(7,056)	(6,247)	(6,949)	(7,164)
Transfers between Departments	0	0	0	88
Write-downs	0	5,131	5,131	0
Work-in-Progress				
Capital Acquisitions	11,913	6,693	2,694	17,177
Work-in-Progress put in Service during Year	(520)	(13,367)	(8,766)	(38,194)
Write-downs	0	0	(14)	(14)
End of the Year				
Cost of Tangible Capital Assets in Service	280,986	279,326	281,544	270,252
Accumulated Amortization	(142,406)	(135,350)	(136,143)	(134,234)
Net Book Value	138,580	143,976	145,401	136,018
Work-in-Progress	11,831	438	1,204	7,112
Total Net Book Value and Work-in-Progress	150,411	144,414	146,605	143,130

ENERGY, MINES AND RESOURCES

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VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. R. Pillai

DEPUTY MINISTER

S. Mills

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

SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 53-1)	74,918	77,066	78,491	80,286
Capital (Vote 53-2)	4,465	4,822	5,093	2,530
Total Appropriations	79,383	81,888	83,584	82,816

Note: Restated 2016-17 Forecast, 2016-17 Estimate and 2015-16 Actual to be consistent with the 2017-18 Estimate presentation.

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 53-1)				
Corporate Services	3,745	3,699	3,642	3,456
Sustainable Resources	10,788	10,775	10,433	9,797
Energy, Corporate Policy and Communications	6,541	5,659	5,669	5,191
Oil and Gas and Mineral Resources	47,117	49,996	51,942	55,382
Compliance Monitoring and Inspections	6,727	6,937	6,805	6,460
Total Operation and Maintenance (Vote 53-1)	74,918	77,066	78,491	80,286
Capital (Vote 53-2)				
Corporate Services	165	302	575	981
Sustainable Resources	4,300	4,520	4,518	1,549
Total Capital (Vote 53-2)	4,465	4,822	5,093	2,530
Total Appropriations	79,383	81,888	83,584	82,816
Adjustments for Reconciliation of Expenses				
Amortization Expense	483	416	445	430
Tangible Capital Assets	(305)	(654)	(854)	(1,170)
Land Development (net)	(2,170)	(901)	(1,870)	278
Total Expenses	77,391	80,749	81,305	82,354
Summary of Expenses by Category				
Personnel	30,796	30,227	29,589	28,127
Other	39,723	44,735	45,771	48,880
Government Transfers	6,389	5,371	5,500	4,917
Amortization Expense	483	416	445	430
Total Expenses	77,391	80,749	81,305	82,354

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Revenues				
Taxes and General Revenues	3,304	3,916	3,272	5,170
Third-Party Recoveries				
Operation and Maintenance	203	885	203	2,173
Capital	0	200	0	66
Subtotal Third-Party	203	1,085	203	2,239
Recoveries from Canada				
Operation and Maintenance	30,343	34,219	36,860	40,814
Subtotal from Canada	30,343	34,219	36,860	40,814
Total Revenues	33,850	39,220	40,335	48,223

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ENERGY, MINES AND RESOURCES

CORPORATE SERVICES

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Deputy Minister's Office	552	594	588	556
Human Resources	728	761	751	600
Finance and Administration	2,465	2,344	2,303	2,300
	3,745	3,699	3,642	3,456
Capital (Vote 53-2)				
Information Technology Equipment and Systems	90	109	109	92
Operational Equipment	75	59	47	412
Prior Years' Projects	0	134	419	477
	165	302	575	981
Total included in the Appropriation	3,910	4,001	4,217	4,437
Summary of Appropriation by Allotment				
Personnel	3,073	3,027	2,970	2,815
Other	762	782	828	783
Government Transfers	0	0	0	5
Tangible Capital Assets	75	192	419	834
Total included in the Appropriation	3,910	4,001	4,217	4,437

ENERGY, MINES AND RESOURCES

SUSTAINABLE RESOURCES

Land Management

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

Land Planning

- To develop and implement Local Area Planning and Zoning Regulations, and to administer the *Subdivision Act* to support orderly development and land use in rural Yukon.
- To manage, support and coordinate Yukon government's regional land use planning responsibilities.
- To plan for development of residential, commercial and industrial land to meet the needs of rural Yukon and the communities.

Forest Management

- To develop, manage and regulate the forest resource sector including strategic and operational planning, forest engineering, forest health and research, industry development assistance, geographic information systems, forest inventories and program development.

Agriculture

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 53-1)

Assistant Deputy Minister's Office	376	352	349	340
Land Management	3,016	2,934	2,885	2,849
Land Planning	1,508	1,500	1,480	1,510
Forest Management	3,586	3,699	3,568	3,253
Agriculture	2,302	2,290	2,151	1,845
	10,788	10,775	10,433	9,797

ENERGY, MINES AND RESOURCES

SUSTAINABLE RESOURCES (Cont'd)

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Capital (Vote 53-2)				
Land Management				
Land Assessment/Planning	360	338	338	347
Residential	3,265	2,700	3,125	669
Prior Years' Projects	0	600	200	0
Forest Management				
Forest Engineering	295	462	435	350
Agriculture				
Agricultural Land Development	380	420	420	183
	4,300	4,520	4,518	1,549
Total included in the Appropriation	15,088	15,295	14,951	11,346
Summary of Appropriation by Allotment				
Personnel	7,808	7,473	7,333	7,495
Other	6,332	6,471	6,413	2,629
Government Transfers	718	889	770	886
Tangible Capital Assets	230	462	435	336
Total included in the Appropriation	15,088	15,295	14,951	11,346

ENERGY, MINES AND RESOURCES

SUSTAINABLE RESOURCES Land Management

SUPPLEMENTARY INFORMATION

CHANGES IN LAND HELD FOR SALE (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Land Held for Sale, beginning of the year	17,962	17,061	17,669	17,339
Development Costs (Appropriated Amounts)	3,370	2,745	3,070	576
Other	0	0	0	184
Less:				
Cost of Land Sold	1,200	1,844	1,200	1,038
Land Held for Sale, end of the year	20,132	17,962	19,539	17,061

ENERGY, MINES AND RESOURCES

ENERGY, CORPORATE POLICY AND COMMUNICATIONS

Corporate Policy and Planning

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

Communications

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

Energy

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Assistant Deputy Minister's Office	410	401	398	433
Corporate Policy and Planning	1,411	1,375	1,345	1,244
Communications	739	721	706	716
Energy	3,981	3,162	3,220	2,798
Total included in the Appropriation	6,541	5,659	5,669	5,191
Summary of Appropriation by Allotment				
Personnel	3,228	3,114	3,046	3,026
Other	473	733	433	384
Government Transfers	2,840	1,812	2,190	1,781
Total included in the Appropriation	6,541	5,659	5,669	5,191

ENERGY, MINES AND RESOURCES

OIL AND GAS AND MINERAL RESOURCES

Assessment and Abandoned Mines

- To direct and oversee orderly planning, closure and care and maintenance of Type II mine sites per the Devolution Transfer Agreement (DTA) and enter into suitable funding arrangements with the federal government for agreed-upon work.

Oil and Gas Resources

- To manage and regulate the oil and gas sector in Yukon for the benefit of Yukon residents.

Yukon Geological Survey

- To generate, compile and distribute technical information about the geology, mineral and energy resources of Yukon to clients and stakeholders.
- To provide economic stimulus for mineral exploration.

Mineral Resources

- To facilitate a sustainable mineral industry by providing information, project coordination and effective government policies and support.
- To ensure certainty of mineral tenure and a responsive, efficient and competitive regulatory regime.

First Nation Royalties

- To administer Yukon's resource royalties obligations to First Nations.

ENERGY, MINES AND RESOURCES

OIL AND GAS AND MINERAL RESOURCES (Cont'd)

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Assistant Deputy Minister's Office	641	556	605	435
Assessment and Abandoned Mines	29,924	33,738	36,260	41,770
Oil and Gas Resources	3,527	3,237	2,992	1,878
Strategic Initiatives	1,588	1,454	1,219	848
Yukon Geological Survey	6,798	6,498	6,504	6,309
Mineral Resources	4,639	4,513	4,362	4,142
First Nation Royalties	one dollar	one dollar	one dollar	0
Total included in the Appropriation	47,117	49,996	51,942	55,382
Summary of Appropriation by Allotment				
Personnel	11,498	11,217	10,973	9,679
Other	32,788	36,109	38,429	43,459
Government Transfers	2,831	2,670	2,540	2,244
Total included in the Appropriation	47,117	49,996	51,942	55,382

ENERGY, MINES AND RESOURCES

COMPLIANCE MONITORING AND INSPECTIONS

- To conduct inspections and monitor activities on public land to ensure compliance with legislation, regulations and permits pertaining to lands, land use, timber, water, mineral exploration and mining.
- To support the Fish Habitat Management System for Yukon Placer Mining by coordinating the adaptive management program.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Compliance Monitoring and Inspections	6,470	6,567	6,458	6,132
Yukon Placer Secretariat	257	370	347	328
Total included in the Appropriation	6,727	6,937	6,805	6,460
Summary of Appropriation by Allotment				
Personnel	5,189	5,396	5,267	5,112
Other	1,538	1,541	1,538	1,347
Government Transfers	0	0	0	1
Total included in the Appropriation	6,727	6,937	6,805	6,460

ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
TAXES AND GENERAL REVENUES				
Sustainable Resources				
Land Management				
Lands Administration/Interest	45	15	15	63
Land Sales Fees	23	20	20	39
Land Leases	155	155	155	198
Land Use Fees	13	14	14	14
Quarrying Royalties and Leases	32	32	32	57
Sale of Land	1,200	1,844	1,200	1,038
Gain/(Loss) on Sale of Land	200	200	200	988
Land Planning				
Application Fees	7	7	7	7
Forest Management				
Application Fees	3	3	3	3
Stumpage Dues	16	16	16	25
Engineering Levy	10	10	10	15
Road Charge	6	3	3	22
Prior Years' Revenues	0	3	3	0
Agriculture				
Agricultural Land Application and Grazing Lease Fees	5	5	5	13
Energy, Corporate Policy and Communications				
Energy				
Energy Efficiency Courses	9	9	9	2
Oil and Gas and Mineral Resources				
Oil and Gas Resources				
Rentals and Administration	65	65	65	1,173

ENERGY, MINES AND RESOURCES

		Comparable		
	2017-18	2016-17	2016-17	2015-16
REVENUES (\$000s)	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
TAXES AND GENERAL REVENUES (cont'd)				
Oil and Gas and Mineral Resources (cont'd)				
Mineral Resources				
Coal Leases, Permits and Royalties	30	30	30	14
Placer Mining Fees	255	255	255	337
Quartz Mining Fees and Leases	1,225	1,225	1,225	1,155
Maps, Publications and Charts	5	5	5	7
Total Taxes and General Revenues	3,304	3,916	3,272	5,170
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Sustainable Resources				
Land Management				
Recoverable - Legal Surveys	10	10	10	0
Prior Years' Recoveries	0	0	0	51
Forest Management				
Prior Years' Recoveries	0	18	0	0
Agriculture				
Agriculture Conference	2	2	2	3
Energy, Corporate Policy and Communications				
Energy				
Prior Years' Recoveries	0	0	0	11

ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
THIRD-PARTY RECOVERIES (cont'd)				
Operation and Maintenance (cont'd)				
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Curragh Resources Environmental				
Trust Funds	191	191	191	0
Prior Years' Recoveries	0	664	0	2,108
	203	885	203	2,173
Capital				
Sustainable Resources				
Land Management				
Prior Years' Recoveries	0	200	0	66
	0	200	0	66
Total Third-Party Recoveries	203	1,085	203	2,239

ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Sustainable Resources				
Forest Management				
Prior Years' Recoveries	0	0	0	70
Agriculture				
Agriculture Canada				
- Growing Forward Agreement	766	837	766	765
- Rent	3	3	3	3
- Canadian Food Inspection Agency	2	2	2	1
Energy, Corporate Policy and Communications				
Energy				
Prior Years' Recoveries	0	679	0	86
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Type II Mine Sites	28,622	31,883	35,139	38,918
Yukon Geological Survey				
Targeted Investment Program				
Strategic Investment in Northern Economic Development - Geoscience	950	800	950	964
Compliance Monitoring and Inspections				
Yukon Placer Secretariat				
Prior Years' Recoveries	0	15	0	7
Total Recoveries from Canada	30,343	34,219	36,860	40,814
TOTAL REVENUES	33,850	39,220	40,335	48,223

ENERGY, MINES AND RESOURCES

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Deputy Minister's Office				
Prior Years' Other Transfer Payments	0	0	0	5
Sustainable Resources				
Land Management				
Prior Years' Other Transfer Payments	0	0	0	16
Forest Management				
FPIInnovations - Forintek Division	17	10	10	39
Yukon Wood Products Association	40	50	50	40
Canadian Council of Forest Ministers	6	11	11	6
Forest Management Plans Assistance				
- Various Recipients	15	4	4	(4)
Forestry Research				
- Various Universities	25	0	0	0
Prior Years' Other Transfer Payments	0	5	5	8
Agriculture				
Yukon Agricultural Association	90	90	90	90
Growing Forward Agreement				
- Various Recipients	525	644	525	540

ENERGY, MINES AND RESOURCES

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Energy, Corporate Policy and Communications				
Assistant Deputy Minister's Office				
Yukon Science Institute	5	5	5	6
Corporate Policy and Planning				
Successor Resource Legislation Working Group				
- Various First Nations	70	70	70	70
Research				
- Various Recipients	5	0	0	0
Prior Years' Other Transfer Payments	0	5	5	0
Energy				
Utilities Consumers Group	3	3	3	3
Cost-Shared Projects				
- Various Recipients	997	47	897	136
Rebate Programs				
- Various Recipients	1,760	1,682	1,210	1,566
Oil and Gas and Mineral Resources				
Assistant Deputy Minister's Office				
Regulatory Costs				
- Various Recipients	185	60	60	30
Prior Years' Other Transfer Payments	0	75	75	55
Assessment and Abandoned Mines				
Type II Mine Site Reclamation				
- Various Yukon First Nations	466	310	310	174
- Town of Faro	50	100	100	0

ENERGY, MINES AND RESOURCES

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Oil and Gas and Mineral Resources (cont'd)				
Oil and Gas Resources				
Oil and Gas Working Group				
- Various Yukon First Nations	40	25	25	0
Prior Years' Other Transfer Payments	0	295	215	0
Yukon Geological Survey				
Geological Survey Work				
- Various Universities	215	215	215	396
Yukon Mineral Exploration Program	1,600	1,400	1,400	1,369
Mineral Resources				
Klondike Placer Miners' Association	120	90	90	115
Yukon Chamber of Mines	150	95	45	100
Mining Association of Canada	5	5	5	5
Compliance Monitoring and Inspections				
Yukon Placer Secretariat				
Prior Years' Other Transfer Payments	0	0	0	1
	6,389	5,296	5,425	4,766
Capital				
Sustainable Resources				
Land Management				
Prior Years' Other Transfer Payments	0	75	75	151
	0	75	75	151
TOTAL GOVERNMENT TRANSFERS	6,389	5,371	5,500	4,917

ENERGY, MINES AND RESOURCES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	11,213	10,705	10,865	9,119
Accumulated Amortization	(2,784)	(2,368)	(2,372)	(1,963)
Work-in-Progress	765	619	668	1,060
Net Book Value	9,194	8,956	9,161	8,216
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	75	123	419	357
Work-in-Progress put in Service during Year	232	385	385	1,254
Transfers between Departments	0	0	0	(25)
Accumulated Amortization				
Amortization Expense	(483)	(416)	(445)	(430)
Transfers between Departments	0	0	0	25
Work-in-Progress				
Capital Acquisitions	230	531	435	813
Work-in-Progress put in Service during Year	(232)	(385)	(385)	(1,254)
End of the Year				
Cost of Tangible Capital Assets in Service	11,520	11,213	11,669	10,705
Accumulated Amortization	(3,267)	(2,784)	(2,817)	(2,368)
Net Book Value	8,253	8,429	8,852	8,337
Work-in-Progress	763	765	718	619
Total Net Book Value and Work-in-Progress	9,016	9,194	9,570	8,956

Restricted Funds

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ENERGY, MINES AND RESOURCES

RESTRICTED FUND ELIJAH SMITH FOREST RENEWAL

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Revenues	10	10	10	21
Expenses	0	0	0	0
Net Profit/(Loss) for the Year	10	10	10	21
Balance at Beginning of Year	202	192	181	171
Balance at End of Year	212	202	191	192
Increase/(Decrease) in Restricted Funds	10	10	10	21

ENVIRONMENT

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VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. P. Frost

DEPUTY MINISTER

J. MacGillivray

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

SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 52-1)	40,784	37,363	36,089	36,399
Capital (Vote 52-2)	1,541	1,313	1,188	2,308
Total Appropriations	42,325	38,676	37,277	38,707

Note: Restated 2016-17 Forecast, 2016-17 Estimate and 2015-16 Actual to be consistent with the 2017-18 Estimate presentation.

VOTE 52
DEPARTMENT OF ENVIRONMENT

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 52-1)				
General Management	505	453	449	486
Corporate Services	9,576	9,301	8,640	9,177
Environmental Sustainability	23,671	23,429	22,830	22,706
Environmental Liabilities and Remediation	7,032	4,180	4,170	4,030
Total Operation and Maintenance (Vote 52-1)	40,784	37,363	36,089	36,399
Capital (Vote 52-2)				
Corporate Services	1,011	371	471	876
Environmental Sustainability	530	942	717	1,432
Total Capital (Vote 52-2)	1,541	1,313	1,188	2,308
Total Appropriations	42,325	38,676	37,277	38,707
Adjustments for Reconciliation of Expenses				
Amortization Expense	478	368	368	424
Tangible Capital Assets	(798)	(747)	(595)	(1,290)
Environmental Liabilities (net)	(3,793)	5,415	(1,910)	2,162
Total Expenses	38,212	43,712	35,140	40,003
Summary of Expenses by Category				
Personnel	23,044	22,416	21,811	21,346
Other	12,856	18,639	10,987	15,907
Government Transfers	1,834	2,289	1,974	2,326
Amortization Expense	478	368	368	424
Total Expenses	38,212	43,712	35,140	40,003

VOTE 52
DEPARTMENT OF ENVIRONMENT

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Revenues				
Taxes and General Revenues	1,069	1,054	1,054	1,137
Third-Party Recoveries				
Operation and Maintenance	283	255	253	194
Subtotal Third-Party	283	255	253	194
Recoveries from Canada				
Operation and Maintenance	2,041	3,830	3,156	3,755
Capital	106	225	0	0
Subtotal from Canada	2,147	4,055	3,156	3,755
Total Revenues	3,499	5,364	4,463	5,086

ENVIRONMENT

GENERAL MANAGEMENT

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	505	453	449	486
Total included in the Appropriation	505	453	449	486
Summary of Appropriation by Allotment				
Personnel	480	428	424	449
Other	25	25	25	37
Government Transfers	0	0	0	0
Total included in the Appropriation	505	453	449	486

ENVIRONMENT

CORPORATE SERVICES

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

ENVIRONMENT

CORPORATE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Assistant Deputy Minister's Office	1,139	1,110	1,109	1,106
Communications	586	551	523	370
Finance and Client Services	1,374	1,309	1,308	1,258
Information Management and Technology	1,771	1,635	1,603	1,484
Policy and Planning	1,334	1,309	1,298	1,160
Claims Implementation and Aboriginal Affairs	473	464	457	364
Inuvialuit Final Agreement	1,107	1,542	1,090	1,720
Human Resources	643	629	619	579
Climate Change Secretariat	1,149	752	633	1,136
	9,576	9,301	8,640	9,177
Capital (Vote 52-2)				
Operational Equipment	300	93	81	283
Information Technology Equipment and Systems	288	235	320	185
Building Maintenance, Renovations and Space	413	43	70	364
Inuvialuit Final Agreement	10	0	0	44
	1,011	371	471	876
Total included in the Appropriation	10,587	9,672	9,111	10,053

ENVIRONMENT

CORPORATE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Summary of Appropriation by Allotment				
Personnel	6,332	6,137	5,974	5,321
Other	2,555	2,031	1,821	2,787
Government Transfers	1,102	1,337	1,076	1,389
Tangible Capital Assets	598	167	240	556
Total included in the Appropriation	10,587	9,672	9,111	10,053

ENVIRONMENT

ENVIRONMENTAL SUSTAINABILITY

- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural, recreational and economic purposes.
- To promote and enhance participation in land-based activities (hunting, fishing, trapping) to sustain a unique Yukon lifestyle.
- To contribute to the effective implementation of agreements and political accords by working cooperatively with other governments and various governance bodies.
- To plan, establish and manage a system of wilderness preserves, natural environment parks and ecological reserves, Canadian Heritage Rivers, campgrounds and recreation sites; and to provide information, interpretative and regulatory services for Yukon residents and visitors.
- To deliver services in the areas of licensing, wildlife-human conflict awareness and intervention, education and enforcement.
- To develop and implement management programs to maintain biological diversity and to lead in the conservation and sustainable use of fish, wildlife, habitat and water resources in Yukon.
- To manage and protect Yukon's air, land, water, fish and wildlife resources through the assessment and mitigation of the effects of resource projects, education, monitoring and inspections, and the development and implementation of regulations and pollution prevention programs.
- To contribute to public safety and the protection of property.
- To coordinate, support and participate in research activities and contribute to territorial, national and international projects.
- To develop and provide information that is accessible to the public and enhances awareness, understanding and compliance with the laws pertaining to natural resources and the environment.
- To protect human, wildlife and domestic animal health by delivering Yukon's animal health program and animal protection programs.

ENVIRONMENT

ENVIRONMENTAL SUSTAINABILITY (Cont'd)

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Assistant Deputy Minister's Office	476	468	467	239
Animal Health	960	886	844	829
Fish and Wildlife	7,596	7,595	7,474	7,390
Parks	4,458	4,286	4,182	4,581
Conservation Officer Services	4,669	4,672	4,565	4,562
Water Resources	2,974	2,981	2,805	2,530
Environmental Programs	2,538	2,541	2,493	2,575
	23,671	23,429	22,830	22,706
Capital (Vote 52-2)				
Water Resources				
Water Strategy and Action Plan	210	592	367	274
Parks				
Capital Development - All Regions	300	350	350	480
Kusawa Park	20	0	0	0
Prior Years' Projects	0	one dollar	one dollar	678
	530	942	717	1,432
Total included in the Appropriation	24,201	24,371	23,547	24,138
Summary of Appropriation by Allotment				
Personnel	15,878	15,502	15,074	15,049
Other	7,391	7,337	7,220	7,418
Government Transfers	732	952	898	937
Tangible Capital Assets	200	580	355	734
Total included in the Appropriation	24,201	24,371	23,547	24,138

ENVIRONMENT

ENVIRONMENTAL SUSTAINABILITY Fish and Wildlife

SUPPLEMENTARY INFORMATION

	2017-18	Comparable		
	ESTIMATE	2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Wildlife				
Hunting Licences Sold (#)				
Resident	4,600	4,500	4,440	4,583
Non-Resident	1,000	990	970	998
Fisheries				
Sport Fishing Licences Sold (#)				
Yukon Resident	10,900	10,900	10,618	10,919
Canadian Resident	4,500	4,500	4,198	4,505
Non-Resident	3,500	3,500	3,316	3,508
Trapping				
Species Trapped for Fur (#)	14	14	14	14
Traplines (#)	346	346	417	346
Group Trapping Areas (#)	29	29	30	29
Individuals Involved in Trapping (#)	610	605	549	623

ENVIRONMENT

ENVIRONMENTAL SUSTAINABILITY Parks

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Campground Permits (#)				
Annual Permits (Yukon Residents)	3,400	3,424	2,578	2,255
Registered Campground Nights	53,000	52,272	41,317	45,459

ENVIRONMENT

ENVIRONMENTAL LIABILITIES AND REMEDIATION

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Remediation Expenditures	3,503	2,120	2,120	2,004
Site Assessment and Administration	3,529	2,060	2,050	2,026
Total included in the Appropriation	7,032	4,180	4,170	4,030
Summary of Appropriation by Allotment				
Personnel	354	349	339	527
Other	6,678	3,831	3,831	3,503
Government Transfers	0	0	0	0
Total included in the Appropriation	7,032	4,180	4,170	4,030

ENVIRONMENT

ENVIRONMENTAL LIABILITIES AND REMEDIATION

SUPPLEMENTARY INFORMATION

ENVIRONMENTAL LIABILITIES (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Accrued liabilities for Yukon government's contaminated sites, beginning of the year	36,132	30,717	27,482	28,555
Increase in Liabilities	one dollar	7,325	one dollar	3,994
Less:				
Remediation Expenditures				
- Environment	3,293	1,910	1,910	1,832
- Energy, Mines and Resources	500	0	0	0
Accrued liabilities for Yukon government's contaminated sites, end of the year	32,339	36,132	25,572	30,717
 Total Contaminated Sites (#)				
Landfill sites	27	27	27	27
Other	87	87	78	87

ENVIRONMENT

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
TAXES AND GENERAL REVENUES				
Environmental Sustainability				
Campground Permits	395	380	380	415
Wilderness Tourism Licensing	8	8	8	10
Hunting Licences and Seals	370	370	370	397
Trapping and Fur Licences	6	6	6	7
Fishing Licences	280	280	280	299
Outfitting Fees	10	10	10	9
Total Taxes and General Revenues	1,069	1,054	1,054	1,137
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Advertising Recoveries - Publications	10	10	10	9
Mapping Recoveries	10	10	10	9
Prior Years' Recoveries	0	0	0	18
Environmental Sustainability				
Miscellaneous Partnerships	100	100	100	0
Compulsory Inspections				
- Province of British Columbia	2	2	2	1
Conservation Action Team	2	2	2	3
Standards and Approvals - Technical Review	45	45	45	17
NatureServe Canada				
- Yukon Conservation Data	34	34	34	13
Prior Years' Recoveries	0	2	0	124
Environmental Liabilities and Remediation				
Yukon Housing Corporation	80	50	50	0
Total Third-Party Recoveries	283	255	253	194

ENVIRONMENT

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Inuvialuit Final Agreement	1,107	1,506	1,090	1,658
Climate Change Preparedness in the North	500	110	0	500
Prior Years' Recoveries	0	0	0	29
Environmental Sustainability				
Miscellaneous Partnerships	100	100	100	0
Environmental Occurrences Notification Agreement	5	5	5	6
Prior Years' Recoveries	0	155	7	7
Environmental Liabilities and Remediation				
Marwell Tar Pit Remediation	329	1,954	1,954	1,555
	2,041	3,830	3,156	3,755
Capital				
Corporate Services				
Inuvialuit Final Agreement	10	0	0	0
Environmental Sustainability				
Water Strategy and Action Plan	96	225	0	0
	106	225	0	0
Total Recoveries from Canada	2,147	4,055	3,156	3,755
TOTAL REVENUES	3,499	5,364	4,463	5,086

ENVIRONMENT

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Yukon Wildlife Preserve	704	686	686	668
Environmental Public Awareness				
- Various Recipients	30	30	30	24
Yukon Conservation Society	35	35	35	35
Wildlife Management Advisory Council	258	461	255	519
Yukon College				
- Climate Change Research	75	70	70	80
Prior Years' Other Transfer Payments	0	55	0	63
Environmental Sustainability				
Humane Society Yukon	120	110	80	111
Dawson Humane Society	25	20	20	20
Canadian Cooperative Wildlife				
Health Centre	14	14	14	14
Fur Institute of Canada	8	9	9	7
Porcupine Caribou Management Board	75	75	75	75
Whitehorse Fish Hatchery	100	100	100	100
Yukon Fish and Game Association	80	80	80	80
Wildlife Habitat Canada	4	9	9	4
Ducks Unlimited	18	18	18	18
Western Association of Fish and				
Wildlife Agencies	2	3	3	2
Fish and Wildlife Research Support				
- Various Recipients	18	20	20	26
Livestock Veterinary Services	10	10	10	0
Animal Protection Program				
- Various Recipients	25	38	38	0
Champagne Aishihik First Nation	50	50	50	58
Association of Fish Wildlife Agencies	3	0	0	0
Yukon Wildlife Preserve - Swan Haven	17	0	0	0

ENVIRONMENT

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Environmental Sustainability (cont'd)				
Tr'ondëk Hwëch'in First Nation				
- Tombstone Territorial Park	16	16	16	0
- Community Water Monitoring Project	17	12	0	0
Canadian Parks Council	12	12	12	7
Human/Wildlife Conflict	25	25	25	42
Yukon Trappers Association	35	35	35	41
Mackenzie River Basin				
- Transboundary Agreement	40	40	40	40
Yukon College				
- Congdon Creek Campground	5	5	5	4
Vuntut Gwitchin First Nation				
- Community Water Monitoring Project	10	7	0	0
Yukon Fish and Wildlife Management Board	3	0	0	14
Prior Years' Other Transfer Payments	0	8	3	21
	1,834	2,053	1,738	2,073
Capital				
Environmental Sustainability				
Prior Years' Other Transfer Payments	0	236	236	253
	0	236	236	253
TOTAL GOVERNMENT TRANSFERS	1,834	2,289	1,974	2,326

ENVIRONMENT

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	15,376	14,744	14,364	13,680
Accumulated Amortization	(3,932)	(3,564)	(3,517)	(3,161)
Work-in-Progress	126	11	686	51
Net Book Value	11,570	11,191	11,533	10,570
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	798	632	395	1,290
Work-in-Progress put in Service during Year	0	0	0	40
Transfers between Departments	0	0	0	(266)
Accumulated Amortization				
Amortization Expense	(478)	(368)	(368)	(424)
Transfers between Departments	0	0	0	21
Work-in-Progress				
Capital Acquisitions	0	115	200	0
Work-in-Progress put in Service during Year	0	0	0	(40)
End of the Year				
Cost of Tangible Capital Assets in Service	16,174	15,376	14,759	14,744
Accumulated Amortization	(4,410)	(3,932)	(3,885)	(3,564)
Net Book Value	11,764	11,444	10,874	11,180
Work-in-Progress	126	126	886	11
Total Net Book Value and Work-in-Progress	11,890	11,570	11,760	11,191

Restricted Funds

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ENVIRONMENT

RESTRICTED FUND CONSERVATION

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Revenues	15	20	20	3
Expenses	2	5	2	0
Net Profit/(Loss) for the Year	13	15	18	3
Balance at Beginning of Year	162	147	162	144
Balance at End of Year	175	162	180	147
Increase/(Decrease) in Restricted Fund	13	15	18	3

FINANCE

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VOTE 12
DEPARTMENT OF FINANCE

MINISTER
Hon. S. Silver

DEPUTY MINISTER
K. White

- To manage the financial resources of the Government of Yukon to meet the priorities of the government and comply with statutes.

SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 12-1)	12,228	10,850	10,301	9,816
Capital (Vote 12-2)	648	12	12	11
Total Appropriations	12,876	10,862	10,313	9,827

Note: Restated 2016-17 Forecast, 2016-17 Estimate and 2015-16 Actual to be consistent with the 2017-18 Estimate presentation.

VOTE 12
DEPARTMENT OF FINANCE

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 12-1)				
Corporate Services	1,654	1,033	1,018	1,015
Financial Operations and Revenue Services	4,641	4,349	4,259	4,099
Economics, Fiscal Policy and Statistics	2,538	1,989	1,889	1,829
Management Board Secretariat	2,022	2,199	1,865	1,698
Comptroller	947	854	844	820
Workers' Compensation				
Supplementary Benefits	426	426	426	355
Total Operation and Maintenance (Vote 12-1)	12,228	10,850	10,301	9,816
Capital (Vote 12-2)				
Corporate Services	608	12	12	11
Financial Operations and Revenue Services	40	0	0	0
Total Capital (Vote 12-2)	648	12	12	11
Total Appropriations	12,876	10,862	10,313	9,827
Adjustments for Reconciliation of Expenses				
Amortization Expense	11	4	4	3
Tangible Capital Assets	(40)	0	0	0
Bad Debts Expense	48	48	48	171
Transfers through the Tax System	2,980	2,333	3,008	3,623
Total Expenses	15,875	13,247	13,373	13,624
Summary of Expenses by Category				
Personnel	9,745	8,670	8,162	7,664
Other	2,500	1,601	1,560	1,766
Government Transfers	3,619	2,972	3,647	4,191
Amortization Expense	11	4	4	3
Total Expenses	15,875	13,247	13,373	13,624

VOTE 12
DEPARTMENT OF FINANCE

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Revenues				
Transfers from Canada	971,544	945,611	946,734	925,671
Taxes and General Revenues	104,037	102,228	107,204	91,975
Third-Party Recoveries				
Operation and Maintenance	92	92	92	75
Subtotal Third-Party	92	92	92	75
Recoveries From Canada				
Operation and Maintenance	0	0	0	43
Subtotal From Canada	0	0	0	43
Total Revenues	1,075,673	1,047,931	1,054,030	1,017,764

FINANCE

CORPORATE SERVICES

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 12-1)				
Deputy Minister's Office	715	416	416	246
Directorate	939	617	602	769
	1,654	1,033	1,018	1,015
Capital (Vote 12-2)				
Office Furniture and Equipment	140	0	0	0
Information Technology Equipment and Systems	468	12	12	11
	608	12	12	11
Total included in the Appropriation	2,262	1,045	1,030	1,026
Summary of Appropriation by Allotment				
Personnel	1,130	844	844	611
Other	1,132	201	186	415
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,262	1,045	1,030	1,026

FINANCE

FINANCIAL OPERATIONS AND REVENUE SERVICES

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 12-1)				
Program Management	263	284	284	266
Financial Operations	1,747	1,669	1,579	1,543
Financial Management Information Systems	627	525	525	542
Tax Administration	609	485	485	504
Banking, Investments and Debt Services	1,182	1,173	1,173	1,031
Public Utilities Income Tax Transfer	213	213	213	213
	4,641	4,349	4,259	4,099
Capital (Vote 12-2)				
Operational Equipment	40	0	0	0
	40	0	0	0
Total included in the Appropriation	4,681	4,349	4,259	4,099
Summary of Appropriation by Allotment				
Personnel	3,372	3,051	2,961	2,943
Other	1,056	1,085	1,085	943
Government Transfers	213	213	213	213
Tangible Capital Assets	40	0	0	0
Total included in the Appropriation	4,681	4,349	4,259	4,099

FINANCE

ECONOMICS, FISCAL POLICY AND STATISTICS

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 12-1)				
Program Management	355	0	0	0
Bureau of Statistics	1,333	1,210	1,145	1,147
Economic Research	563	502	467	507
Fiscal Relations	287	277	277	175
Total included in the Appropriation	2,538	1,989	1,889	1,829
Summary of Appropriation by Allotment				
Personnel	2,359	1,807	1,733	1,662
Other	179	182	156	167
Government Transfers	0	0	0	0
Total included in the Appropriation	2,538	1,989	1,889	1,829

FINANCE

MANAGEMENT BOARD SECRETARIAT

- To support Management Board in the planning and management of government resources by providing advice on financial, human resource, capital planning and management and other issues within the Board's mandate, including the development of policies and guidelines.
- To produce the Government of Yukon's budgetary documentation including main estimates, supplementary estimates, variance reports and other related documents.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 12-1)				
Management Board Secretariat	2,022	2,199	1,865	1,698
Total included in the Appropriation	2,022	2,199	1,865	1,698
Summary of Appropriation by Allotment				
Personnel	1,962	2,139	1,805	1,648
Other	60	60	60	50
Government Transfers	0	0	0	0
Total included in the Appropriation	2,022	2,199	1,865	1,698

FINANCE

COMPTROLLER

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 12-1)

Financial Accounting

Policy and Compliance

Total included in the Appropriation

Summary of Appropriation by Allotment

Personnel

Other

Government Transfers

Total included in the Appropriation

665	646	636	643
282	208	208	177
947	854	844	820
922	829	819	800
25	25	25	20
0	0	0	0
947	854	844	820

FINANCE

WORKERS' COMPENSATION SUPPLEMENTARY BENEFITS

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 12-1)				
Supplementary Pensions	426	426	426	355
Total included in the Appropriation	426	426	426	355
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	426	426	426	355
Total included in the Appropriation	426	426	426	355

FINANCE

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
TRANSFERS FROM CANADA				
Grant from Canada	919,443	894,506	894,506	874,086
Canada Health Transfer	38,028	37,321	38,120	37,887
Canada Social Transfer	14,073	13,784	14,108	13,698
Total Transfers from Canada	971,544	945,611	946,734	925,671
TAXES AND GENERAL REVENUES				
Taxation Revenue				
Personal Income Tax	67,528	67,818	67,818	58,394
Corporate Income Tax	12,196	8,999	14,517	6,321
Fuel Oil Tax	8,025	8,037	8,037	8,198
Insurance Premium Tax	2,447	2,597	2,597	2,753
Tobacco Tax	10,501	9,695	9,695	10,021
Other Revenue				
Banking and Investment	2,800	4,500	4,500	5,637
Interest on Advance to Territorial Corporation	500	542	0	480
Interest on Accounts Receivable	5	5	5	7
Miscellaneous Revenue	35	35	35	97
Prior Years' Other Revenue	0	0	0	67
Total Taxes and General Revenues	104,037	102,228	107,204	91,975

FINANCE

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Workers' Compensation Health and				
Safety Board Payroll	12	12	12	12
Charge Card Incentive	80	80	80	63
Total Third-Party Recoveries	92	92	92	75
RECOVERIES FROM CANADA				
Operation and Maintenance				
Bureau of Statistics				
Prior Years' Recoveries	0	0	0	43
Total Recoveries from Canada	0	0	0	43
TOTAL REVENUES	1,075,673	1,047,931	1,054,030	1,017,764

FINANCE

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
LEGISLATED GRANTS				
Workers' Compensation Supplementary Benefits	426	426	426	355
Total Legislated Grants	426	426	426	355
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Financial Operations and Revenue Services				
Public Utilities Income Tax Transfer	213	213	213	213
Government Transfers (Included in Appropriation)	639	639	639	568
Transfers through the Tax System ⁽¹⁾				
Research and Development Tax Credit	976	446	1,121	1,927
Children's Fitness Tax Credit	100	96	96	93
Yukon Child Benefit	1,904	1,791	1,791	1,603
	2,980	2,333	3,008	3,623
TOTAL GOVERNMENT TRANSFERS	3,619	2,972	3,647	4,191

⁽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)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	23	23	23	23
Accumulated Amortization	(13)	(9)	(10)	(6)
Net Book Value	10	14	13	17
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	40	0	0	0
Accumulated Amortization				
Amortization Expense	(11)	(4)	(4)	(3)
End of the Year				
Cost of Tangible Capital Assets in Service	63	23	23	23
Accumulated Amortization	(24)	(13)	(14)	(9)
Net Book Value	39	10	9	14
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	39	10	9	14

FRENCH LANGUAGE SERVICES DIRECTORATE



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VOTE 27
FRENCH LANGUAGE SERVICES DIRECTORATE

MINISTER

Hon. J. Streicker

DEPUTY MINISTER

J. MacGillivray

- To support Government of Yukon in the provision of French language services consistent with the *Languages Act*.

SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 27-1)	5,054	3,186	2,918	2,974
Capital (Vote 27-2)	4	9	4	1
Total Appropriations	5,058	3,195	2,922	2,975

VOTE 27
FRENCH LANGUAGE SERVICES DIRECTORATE

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 27-1)				
French Language Services	5,054	3,186	2,918	2,974
Total Operation and Maintenance (Vote 27-1)	5,054	3,186	2,918	2,974
Capital (Vote 27-2)				
French Language Services	4	9	4	1
Total Capital (Vote 27-2)	4	9	4	1
Total Appropriations	5,058	3,195	2,922	2,975
Summary of Expenses by Category				
Personnel	3,666	2,209	2,089	2,011
Other	1,355	819	691	752
Government Transfers	37	167	142	212
Amortization Expense	0	0	0	0
Total Expenses	5,058	3,195	2,922	2,975

VOTE 27
FRENCH LANGUAGE SERVICES DIRECTORATE

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Revenues				
Recoveries from Canada				
Operation and Maintenance	3,992	2,119	1,884	2,031
Capital	4	9	4	0
Total Revenues	3,996	2,128	1,888	2,031

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FRENCH LANGUAGE SERVICES DIRECTORATE

FRENCH LANGUAGE SERVICES

- To provide leadership, advice and direct operational support to the Government of Yukon in all areas related to French language services consistent with the *Languages Act*.
- To provide centralized French translation and interpretation services to the Government of Yukon.
- To provide French language training and proficiency assessments to the Government of Yukon.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 27-1)				
Administration	5,054	3,186	2,918	2,974
	5,054	3,186	2,918	2,974
Capital (Vote 27-2)				
Information Technology Equipment and Systems	4	9	4	1
	4	9	4	1
Total included in the Appropriation	5,058	3,195	2,922	2,975
Summary of Appropriation by Allotment				
Personnel	3,666	2,209	2,089	2,011
Other	1,355	819	691	752
Government Transfers	37	167	142	212
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	5,058	3,195	2,922	2,975

FRENCH LANGUAGE SERVICES DIRECTORATE

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Canadian Heritage	3,992	2,119	1,884	2,031
	3,992	2,119	1,884	2,031
Capital				
Canadian Heritage	4	9	4	0
	4	9	4	0
Total Recoveries from Canada	3,996	2,128	1,888	2,031
TOTAL REVENUES	3,996	2,128	1,888	2,031

FRENCH LANGUAGE SERVICES DIRECTORATE

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Association franco-yukonnaise				
- Community Development	25	25	0	0
Ministerial Conference on the				
Canadian Francophonie	4	4	4	4
Celebrations of the Francophonie	8	0	0	0
Prior Years' Other Transfer Payments	0	138	138	208
	37	167	142	212
TOTAL GOVERNMENT TRANSFERS	37	167	142	212

FRENCH LANGUAGE SERVICES DIRECTORATE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	0	0
Accumulated Amortization				
Amortization Expense	0	0	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	0	0	0	0

HEALTH AND SOCIAL SERVICES

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VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. P. Frost

A/DEPUTY MINISTER

B. L. Doyle

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

SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 15-1)	363,570	349,742	348,363	328,540
Capital (Vote 15-2)	93,278	96,380	112,148	67,496
Total Appropriations	456,848	446,122	460,511	396,036

Note: Restated 2016-17 Forecast, 2016-17 Estimate and 2015-16 Actual to be consistent with the 2017-18 Estimate presentation.

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 15-1)				
Corporate Services	13,286	12,177	11,998	11,611
Family and Children's Services	45,010	42,917	42,411	42,218
Social Supports	47,369	42,137	41,146	37,942
Community and Program Support	8,948	8,906	8,571	7,997
Health Services	131,566	131,369	138,731	121,444
Continuing Care	46,799	43,982	41,235	39,970
Yukon Hospital Services	70,592	68,254	64,271	67,358
Total Operation and Maintenance (Vote 15-1)	363,570	349,742	348,363	328,540
Capital (Vote 15-2)				
Corporate Services	3,179	7,169	5,575	3,520
Family and Children's Services	987	111	135	307
Social Supports	1,122	18,546	15,585	19,105
Community and Program Support	0	13	0	6
Health Services	1,116	1,070	846	610
Continuing Care	69,063	44,184	68,010	20,413
Yukon Hospital Services	17,811	25,287	21,997	23,535
Total Capital (Vote 15-2)	93,278	96,380	112,148	67,496
Total Appropriations	456,848	446,122	460,511	396,036
Adjustments for Reconciliation of Expenses				
Amortization Expense	3,746	2,194	2,462	1,246
Tangible Capital Assets	(72,624)	(58,208)	(79,543)	(38,225)
Total Expenses	387,970	390,108	383,430	359,057
Summary of Expenses by Category				
Personnel	115,281	106,837	102,387	97,962
Other	99,070	98,674	103,933	88,891
Government Transfers	169,873	182,403	174,648	170,958
Amortization Expense	3,746	2,194	2,462	1,246
Total Expenses	387,970	390,108	383,430	359,057

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Revenues				
Taxes and General Revenues	2,513	2,433	2,350	2,269
Third-Party Recoveries				
Operation and Maintenance	6,831	7,888	6,837	5,325
Capital	0	5,661	2,388	2,622
Subtotal Third-Party	6,831	13,549	9,225	7,947
Recoveries from Canada				
Operation and Maintenance	32,579	27,289	30,180	22,918
Capital	260	214	0	0
Subtotal from Canada	32,839	27,503	30,180	22,918
Total Revenues	42,183	43,485	41,755	33,134

HEALTH AND SOCIAL SERVICES

CORPORATE SERVICES

- To provide leadership and support to the Department of Health and Social Services through planning, policy and program development and the provision of corporate financial, human resource, communication, information, technology, risk management and decision support services.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Deputy Minister's Office	4,472	4,411	4,387	4,206
Policy and Program Development	1,392	1,336	1,305	1,403
Human Resources	2,248	2,218	2,176	2,409
Finance, Systems and Administration	3,543	3,334	3,260	3,203
eHealth Management	1,631	878	870	390
	13,286	12,177	11,998	11,611
Capital (Vote 15-2)				
Building Maintenance, Renovations and Space	40	0	0	28
Information Technology Equipment and Systems				
- Workstations and Hardware/Network Equipment	137	174	152	110
- Systems Development				
- Canada Health Infoway: iEHR (Electronic Health Records)	1,000	5,994	4,790	2,584
- Various Systems Development Projects	2,002	951	633	551
- Prior Years' Projects	0	50	0	247
	3,179	7,169	5,575	3,520
Total included in the Appropriation	16,465	19,346	17,573	15,131

HEALTH AND SOCIAL SERVICES

CORPORATE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Summary of Appropriation by Allotment				
Personnel	9,368	8,499	8,320	8,671
Other	3,463	3,439	3,417	2,581
Government Transfers	632	987	957	1,192
Tangible Capital Assets	3,002	6,421	4,879	2,687
Total included in the Appropriation	16,465	19,346	17,573	15,131

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	8,163	7,581	7,385	7,047
Family Services	5,049	4,828	4,746	4,719
Child Placement Services	3,620	3,466	3,418	2,775
Early Childhood and Prevention Services	10,567	10,052	10,368	9,290
Youth Justice	4,821	4,882	4,663	4,976
Children's Assessment and Treatment Services	12,790	12,108	11,831	13,411
	45,010	42,917	42,411	42,218
Capital (Vote 15-2)				
Program Management				
- Building Maintenance, Renovations and Space	200	0	0	0
- Prior Years' Projects	0	0	0	25
Child Placement Services				
- Prior Years' Projects	0	0	0	15
Youth Justice				
- Operational Equipment	37	12	12	46
- Prior Years' Projects	0	0	75	117

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Residential Services				
- Building Maintenance, Renovations and Space	90	84	33	0
- Treatment Home Replacements	160	0	0	0
- Receiving Home Replacements	500	0	0	0
- Prior Years' Projects	0	15	15	104
	987	111	135	307
Total included in the Appropriation	45,997	43,028	42,546	42,525
Summary of Appropriation by Allotment				
Personnel	24,067	22,923	22,266	23,246
Other	7,721	6,827	6,731	6,583
Government Transfers	13,549	13,278	13,549	12,696
Tangible Capital Assets	660	0	0	0
Total included in the Appropriation	45,997	43,028	42,546	42,525

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES

SUPPLEMENTARY INFORMATION

Family Services

- Family services including counselling, prevention and support measures are provided by the Family Services Unit in Whitehorse and by Community and Program Support personnel in rural communities.

Child Protection Services

- Child protection services pursuant to the *Child and Family Services Act* are provided by the Family Services Unit in Whitehorse and by Community and Program Support personnel in rural communities.

		Comparable		
	2017-18 ESTIMATE	2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Family Services				
Individual Families Served				
Whitehorse	150	145	100	128
Rural Communities	45	41	28	29

Child Protection Services

Families with Identified Protection Concerns

Whitehorse	470	450	560	422
Rural Communities	145	140	190	162

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES

Child Placement Services

Adoption Services

SUPPLEMENTARY INFORMATION

- Adoption services are provided within Child Placement Services in Whitehorse and by Community and Program Support personnel in rural communities.

		<i>Comparable</i>		
	2017-18 ESTIMATE	2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Number of Adoptive Homes				
Whitehorse				
Pending	10	20	48	12
Approved and Waiting for Child Placement	20	19	18	14
Rural Communities				
Pending	6	5	4	6
Approved and Waiting for Child Placement	2	1	6	2

Note: Information is based on the timing and number of individuals who have completed educational training to prepare for parenting and completion of home studies.

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Child Placement Services

SUPPLEMENTARY INFORMATION

Children in Care

- Services to children in the care and/or in the custody of the Director of Family and Children's Services and pursuant to the *Child and Family Services Act* are provided by the Family Services Unit in Whitehorse and by Community and Program Support personnel in rural communities.

Fostering Services

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

		Comparable		
	2017-18 ESTIMATE	2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Children in Care ⁽¹⁾				
Whitehorse				
Temporary Care	40	45	35	43
Continuous Care ⁽²⁾	70	75	70	87
From Other Jurisdictions	2	2	2	2
Rural Communities				
Temporary Care	3	2	10	4
Continuous Care	27	22	25	31
From Other Jurisdictions	0	1	1	1

Fostering Services

Number of Approved Homes

Whitehorse	60	43	62	47
Rural Communities	23	21	25	34

(1) Children are only counted once - if a child changed jurisdictions during the year, the child is counted in the last jurisdiction the child was in.

(2) Decrease in the number of children in care due to an increase in family supports and use of Extended Family Care arrangements.

HEALTH AND SOCIAL SERVICES

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

SUPPLEMENTARY INFORMATION

- Child care services are provided by the Child Care Services Unit in Whitehorse.

	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Yukon Population from age 0 to 11 inclusive ⁽¹⁾				
Whitehorse	4,007	3,967	3,939	3,900
Rural Communities	1,055	1,045	1,019	1,009
	<u>5,062</u>	<u>5,012</u>	<u>4,958</u>	<u>4,909</u>
Child Care Subsidy - Average Number of Children Claimed Per Month:				
Child Care Centres				
Whitehorse	294	294	259	277
Rural Communities	70	74	66	65
	<u>364</u>	<u>368</u>	<u>325</u>	<u>342</u>
Family Day Homes				
Whitehorse	65	69	62	64
Rural Communities	1	1	2	1
	<u>66</u>	<u>70</u>	<u>64</u>	<u>65</u>

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

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Early Childhood and Prevention Services

SUPPLEMENTARY INFORMATION

Healthy Families Program

- The Healthy Families Program is designed to assist families of newborns, prenatally or at birth. In partnership with public health nurses, Healthy Families Support Workers provide in-home assistance and education, through regular home visits, to support families in being the best parents possible for their infants, so the infants receive the care and stimulation so crucial to their long-term well-being and healthy development.
- Healthy Family Support Workers can remain involved in a family's life until a child reaches school age. In other cases, only short term involvement is required.

	2017 ESTIMATE	Comparable		
		2016 FORECAST	2016 ESTIMATE	2015 ACTUAL
Healthy Families Program				
Total Families Served	130	127	130	131
Total Children Served	145	142	145	148

Note: Information is reported on a calendar year.

HEALTH AND SOCIAL SERVICES

SOCIAL SUPPORTS

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	3,006	2,440	2,427	2,213
Alcohol and Drug Services	10,403	7,238	7,060	5,329
Income Support	21,630	20,701	20,033	20,048
Services to Persons with Disabilities	12,330	11,758	11,626	10,352
	47,369	42,137	41,146	37,942
Capital (Vote 15-2)				
Alcohol and Drug Services				
- Sarah Steele Building Replacement Project	340	7,952	7,378	11,653
- Operational Equipment	52	0	0	4
- Community Addictions Program	160	0	0	0
Income Support				
- Prior Years' Projects	0	0	0	722
Adult Residential Services				
- St. Elias Replacement Project	320	603	0	3,405
Salvation Army Redevelopment Project	250	9,991	8,207	3,321
	1,122	18,546	15,585	19,105
	48,491	60,683	56,731	57,047
Total included in the Appropriation				

HEALTH AND SOCIAL SERVICES

SOCIAL SUPPORTS (Cont'd)

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Summary of Appropriation by Allotment				
Personnel	13,865	11,208	10,859	9,044
Other	7,595	5,990	6,025	5,070
Government Transfers	26,691	34,930	32,546	27,200
Tangible Capital Assets	340	8,555	7,301	15,733
Total included in the Appropriation	48,491	60,683	56,731	57,047

HEALTH AND SOCIAL SERVICES

SOCIAL SUPPORTS Alcohol and Drug Services

SUPPLEMENTARY INFORMATION

- Alcohol and Drug Services (ADS) offers substance use and dependency prevention and treatment services ⁽¹⁾.

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Detox Admissions - Total Yearly Admissions	697	697	983	760
Counselling Services - Number of clients per month ⁽³⁾	193	193	N/A	N/A
Intensive Treatment Program - Total yearly admissions ⁽⁴⁾	132	132	N/A	N/A

(1) With the opening of the new Sarah Steele facility in September 2016, ADS programming has been enhanced and now includes new youth addictions services and ongoing live-in intensive treatment programs. Statistics for the 2016-17 Forecast and the 2017-18 Estimate reflect the new program model, beginning with startup in September 2016.

(2) All 2016-17 Estimates were developed based on ADS's previous programming model.

(3) The 2016-17 Forecast is based on information collected during November and December 2016, and January 2017.

(4) The 2016-17 Forecast is based on information collected in January and February 2017.

HEALTH AND SOCIAL SERVICES

SOCIAL SUPPORTS Services to Persons with Disabilities

SUPPLEMENTARY INFORMATION

Family Supports for Children with Disabilities (FSCD)

- FSCD provides coordinated access to supports and interventions, early intervention to increase a child's lifelong potential and promotes inclusion of children with disabilities in community.
- FSCD works with the family members to identify and access supports for their child(ren) with disabilities. Families who qualify can access funding for inclusion workers, respite, in-home childcare, home making, and various proven therapies. FSCD also provides families direct access to professionals providing assessments and therapy, and to the services of a social worker.

	2017	<i>Comparable</i>		
		2016	2016	2015
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Healthy Families Program				
Total Families Served	150	139	135	119
Total Children Served	166	155	150	135

Note: Information is reported on a calendar year.

HEALTH AND SOCIAL SERVICES

COMMUNITY AND PROGRAM SUPPORT

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	4,977	4,940	4,769	4,078
Family and Children's Services	1,119	1,119	1,119	1,196
Income Support	2,263	2,263	2,113	2,058
Seniors' Services and Adult Protection	589	584	570	665
	8,948	8,906	8,571	7,997
Capital (Vote 15-2)				
Prior Years' Projects	0	13	0	6
	0	13	0	6
Total included in the Appropriation	8,948	8,919	8,571	8,003
Summary of Appropriation by Allotment				
Personnel	4,876	4,834	4,649	4,040
Other	1,351	1,364	1,351	1,474
Government Transfers	2,721	2,721	2,571	2,489
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	8,948	8,919	8,571	8,003

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES

- To foster an environment in which communities, families and individuals can achieve and maintain optimal health, through health promotion and protection, disease prevention, and provision and support of health services.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	8,511	6,703	13,768	1,343
Insured Health, Hearing Services and Vital Statistics	94,703	95,462	96,563	95,449
Community Health	13,155	14,261	13,870	11,915
Community Nursing	15,197	14,943	14,530	12,737
	131,566	131,369	138,731	121,444
Capital (Vote 15-2)				
Program Management				
- Prior Years' Projects	0	214	0	42
Insured Health, Hearing Services and Vital Statistics				
- Operational Equipment				
- Chronic Disease Benefits	85	60	60	48
- Extended Health Benefits	50	50	50	77
- Hearing Services	32	5	5	3
- Prior Years' Projects	0	0	0	45
Community Health				
- Building Maintenance, Renovations and Space	300	0	0	55
- Operational Equipment	85	60	60	132
- Prior Years' Projects	0	0	0	20

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Community Nursing				
- Building Maintenance, Renovations and Space	303	306	296	32
- Operational Equipment	261	125	125	156
Old Crow Health Centre Replacement				
- Planning	one dollar	250	250	0
	1,116	1,070	846	610
Total included in the Appropriation	132,682	132,439	139,577	122,054
Summary of Appropriation by Allotment				
Personnel	23,931	22,451	21,763	18,684
Other	71,112	72,840	79,024	67,530
Government Transfers	37,535	36,604	38,415	35,819
Tangible Capital Assets	104	544	375	21
Total included in the Appropriation	132,682	132,439	139,577	122,054

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Insured Health, Hearing Services and Vital Statistics

SUPPLEMENTARY INFORMATION

- Insured Health Services is comprised of Health Care Insurance, Hospital Insurance Services, Travel for Medical Treatment, Chronic Disease and Disability program, Pharmacare and Extended Health Benefits for Seniors.

Insured Health	2017-18 ESTIMATE	Comparable		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
Yukon Health Care Insurance Plan				
Subscribers (at March 31) (#) ⁽¹⁾	40,500	39,750	39,000	38,811
Insured Services (#)				
Physician Services				
In Yukon	308,000	305,000	295,000	302,588
Out-of-Territory	62,000	60,000	60,000	62,341
Services Reimbursed to Members	255	250	280	243
Whitehorse General Hospital				
Patient Days (excludes newborns)	18,600	18,600	18,300	18,195
Patient Admissions	3,400	3,400	3,300	3,329
Outpatient Visits				
Emergency Room	34,000	33,500	33,400	32,923
All Others ⁽²⁾	67,000	66,000	64,500	64,888
Total	101,000	99,500	97,900	97,811
Surgical Cases				
Day Surgery	2,300	2,100	2,450	2,272
In-patient	680	650	650	666
Total	2,980	2,750	3,100	2,938
Yukon Resident Hospitalizations				
Hospital Days of Care (#)				
Out-of-Yukon Facilities	10,000	10,100	10,500	9,922
Average Length of Stay (days)				
Out-of-Yukon Facilities	8.0	8.3	8.0	7.8
Outpatient Visits				
Out-of-Yukon Facilities	15,100	15,100	15,000	15,053

⁽¹⁾ The Yukon Health Care Subscribers number is higher than the Yukon population due to subscriber migration throughout the fiscal year.

⁽²⁾ Includes Magnetic Resonance Imaging (MRI) now available at Whitehorse General Hospital.

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Insured Health, Hearing Services and Vital Statistics (Cont'd)

Insured Health	2017-18 ESTIMATE	Comparable		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
Dawson Hospital				
Patient Days (excludes newborns)	1,100	1,100	920	1,007
Patient Admissions	100	80	100	69
Outpatient Visits				
Emergency Room	3,200	3,200	3,200	3,018
All Others	2,600	2,550	2,450	2,705
Total	5,800	5,750	5,650	5,723
Watson Lake Hospital				
Patient Days (excludes newborns)	825	800	850	901
Patient Admissions	110	100	135	135
Outpatient Visits				
Emergency Room	2,300	2,450	2,200	2,291
All Others	2,250	2,250	2,200	2,159
Total	4,550	4,700	4,400	4,450

Note: Dawson and Watson Lake Hospitals are not performing Surgical Cases.

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Insured Health, Hearing Services and Vital Statistics

SUPPLEMENTARY INFORMATION

- Travel for Medical Treatment numbers are reported per fiscal year based on the date of the service. This program does not include numbers for third party insured individuals, such as First Nation individuals who received benefit coverage through Non-Insured Health Benefits, Health Canada or individuals with a Yukon Workers' Compensation Health and Safety Board claim.

		Comparable		
	2017-18	2016-17	2016-17	2015-16
Medical Travel	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Travel for Medical Treatment within Yukon				
Number of Clients ⁽¹⁾	1,670	1,661	1,633	1,394
Cases with Mileage Reimbursements	3,240	3,231	3,002	3,246
Cases using Scheduled Air Flights	270	269	293	247
Air Medevac Flights ⁽²⁾	100	92	119	77
Cases paying Medical Travel Subsidies	2,000	1,967	1,839	2,026
Total	5,610	5,559	5,253	5,596
Travel for Medical Treatment outside of Yukon				
Number of Clients ⁽¹⁾	2,750	2,751	2,659	2,310
Cases with Mileage Reimbursements ⁽³⁾	445	445	409	444
Cases using Scheduled Air Flights ⁽⁴⁾	4,100	4,088	4,187	3,605
Air Medevac Flights ⁽²⁾	245	240	235	254
Cases paying Medical Travel Subsidies	2,850	2,848	2,343	2,836
Total	7,640	7,621	7,174	7,139

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

⁽²⁾ Air Medevac Flights (medical evacuation) are a count of medevac services for Yukon Health Care Insurance Plan Members, excluding third-party insured individuals.

⁽³⁾ Cases with mileage reimbursement now includes clients who receive travel within the territory to reach scheduled air flights for medical treatment outside of Yukon.

⁽⁴⁾ Scheduled air flights outside of Yukon that have mileage in Yukon for the trip out are being shown as outside of Yukon.

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Health Mental Health Services

SUPPLEMENTARY INFORMATION

• Outpatient Mental Health Services

Mental Health Services provides assessment, treatment, consultation and referral services to individuals experiencing a range of mental health problems. Professional staff include mental health clinicians, nurses, and mental health support workers.

Mental Health Services provides services to three groups of clients: a) Adult clients diagnosed with serious and persistent mental illnesses, including clients under the Yukon Review Board; b) Adult clients who experience other diagnosable mental health problems that are acute or episodic in nature; and c) children and youth with a range of mental health problems.

Mental Health Services also engages in a number of community mental health activities including community development, training, public awareness, and policy and program development in areas which have an impact on mental health.

• Hospital-based Mental Health Services

Whitehorse General Hospital provides in-patient services to patients admitted for psychiatric reasons. Mental Health Services staff may also participate in the care of these patients.

		Comparable		
	2017-18 ESTIMATE	2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Outpatient Mental Health Services				
Number of Referrals ⁽¹⁾	350	350	425	330
Clients Seen ⁽¹⁾	440	440	425	438
Direct Clinical Hours ⁽²⁾	6,000	6,000	7,000	6,000
Direct and Indirect Clinical Hours ⁽³⁾	10,000	10,000	11,000	10,004
Hospital-based Mental Health Services ⁽⁴⁾				
Patient Admissions ⁽⁵⁾	350	350	275	329
Patient Days	4,300	4,300	2,500	4,412
Transfers Out	20	20	15	24
Emergency Assessments - no admission	800	800	725	766

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

⁽²⁾ Clinical hours includes screening, assessment and individual and group treatment and psychiatric assessment and follow-up time, including services provided via tele-videoconferencing and by contracted psychiatrists.

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

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

⁽⁵⁾ Patient admissions includes both voluntary and involuntary admissions on the Secure Medical Unit.

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Health Environmental Health Services

SUPPLEMENTARY INFORMATION

- Environmental Health Services (EHS) promotes care for the environment in the interest of human health. Working in conjunction with the Chief Medical Officer of Health, Environmental Health Officers provide services to individuals, businesses and government. EHS provides consultation and educational services; and engages in inspection, surveillance, audits and enforcement activities in support of the regulatory program.

	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Client Contacts	11,000	11,000	11,000	10,912
Inspections/Audits	700	700	700	581
Water Tests ⁽¹⁾	7,500	7,500	7,000	7,203
Sewage Permits/Finals/Retentions	250	250	250	231
Premises Permits	300	300	300	437
Health Education/Promotion Sessions	90	90	90	77

⁽¹⁾ Environmental Health Services expects the demand for water testing services to increase annually due to ongoing implementation and enforcement of water sample submission requirements.

HEALTH AND SOCIAL SERVICES

CONTINUING CARE

- To provide and coordinate services for individuals that require support, social and health services to live fully and independently or interdependently as valued members of their community.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 15-1)

Program Management	3,514	3,349	3,298	2,987
Extended and Complex Care	19,309	18,564	18,140	18,693
Intermediate and Community Care	23,976	22,069	19,797	18,290
	46,799	43,982	41,235	39,970

Capital (Vote 15-2)

Program Management				
- Operational Equipment	10	10	10	0
Home Care				
- Operational Equipment	18	22	22	13
Copper Ridge Place				
- Operational Equipment	150	140	140	134
- Prior Years' Projects	0	322	158	129
Macaulay Lodge				
- Building Maintenance, Renovations and Space	15	170	87	121
- Operational Equipment	68	53	53	63
McDonald Lodge				
- Operational Equipment	25	116	23	136
- Demolition	209	291	500	0
- Prior Years' Projects	0	0	0	8,363

HEALTH AND SOCIAL SERVICES

CONTINUING CARE (Cont'd)

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Thomson Centre				
- Operational Equipment	39	341	18	33
Whistle Bend Continuing Care Facility	68,518	42,688	66,988	9,344
6th Avenue Continuing Care Home				
- Operational Equipment	11	11	11	0
- Prior Years' Projects	0	20	0	2,077
	69,063	44,184	68,010	20,413
Total included in the Appropriation	115,862	88,166	109,245	60,383
Summary of Appropriation by Allotment				
Personnel	39,174	36,922	34,530	34,277
Other	7,828	8,214	7,385	5,653
Government Transfers	342	342	342	669
Tangible Capital Assets	68,518	42,688	66,988	19,784
Total included in the Appropriation	115,862	88,166	109,245	60,383

HEALTH AND SOCIAL SERVICES

CONTINUING CARE Intermediate and Community Care

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Macaulay Lodge				
Number of Beds Available	47	47	47	47
Permanent	43	43	43	43
Respite	4	4	4	4
Average Occupancy Rate ⁽¹⁾	90%	85%	95%	90%
Average Number of People on Waiting List	5	5	5	5
Average Number of Months on Waiting List	2	3	3	3
Average Length of Stay (years)	4.0	4.0	3.5	3.2
Number of Permanent Admissions	13	14	13	17
Number of Respite Admissions ⁽²⁾	40	43	25	32
Average Age				83
Home Care ⁽³⁾				
Whitehorse	730	695	734	661
Region	398	379	416	358
Total Caseload	1,128	1,074	1,150	1,019

⁽¹⁾ Full occupancy is contingent on the lack of accessibility to the building's second floor and patient's mobility.

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

⁽³⁾ Increase due to higher number of clients with chronic, complex and/or multiple conditions and Yukon's aging population.

HEALTH AND SOCIAL SERVICES

CONTINUING CARE Intermediate and Community Care

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
McDonald Lodge - Dawson City				
Number of Beds Available	15	15	15	11
Average Occupancy Rate	80%	80%	72%	64%
Average Number of People on Waiting List	1	1	1	1
Average Number of Months on Waiting List	1	1	1	1
Average Length of Stay (years)				
Permanent	4.0	4.0	3.9	4.1
Respite	1.0	1.0	0.8	0.6
Number of Permanent Admissions	4	2	3	1
Number of Respite Admissions ⁽¹⁾	4	4	4	4
Average Age				78
Thomson Centre				
Number of Beds Available	39	39	31	29
Permanent	37	37	29	27
Respite	2	2	2	2
Average Occupancy Rate	100%	100%	100%	100%
Average Number of People on Waiting List	13	12	14	14
Average Number of Months on Waiting List	6	7	9	7
Average Length of Stay (years)	3.5	2.8	2.5	3.1
Number of Permanent Admissions	7	6	9	5
Number of Respite Admissions ⁽¹⁾	20	20	20	21
Average Age				79

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

HEALTH AND SOCIAL SERVICES

CONTINUING CARE Extended/Complex Care

SUPPLEMENTARY INFORMATION

Copper Ridge Place	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Number of Beds Available				
Extended Care - Seniors	96	96	96	96
- Permanent	45	45	45	45
- Respite	3	3	3	3
Occupancy Rate ⁽¹⁾	100%	100%	100%	100%
Extended Care - Adults				
- Permanent	20	20	20	20
- Respite	1	1	1	1
Occupancy Rate ⁽¹⁾	98%	98%	98%	98%
Extended Care - Children				
- Permanent	2	2	2	2
- Respite	1	1	1	1
Occupancy Rate	100%	100%	100%	100%
Dementia Care				
- Permanent	21	21	21	21
- Respite	3	3	3	3
Occupancy Rate ⁽¹⁾	98%	98%	98%	98%
Average Occupancy Rate ⁽¹⁾	98%	98%	98%	98%
Average Number of Persons on Waiting List	30	28	30	24
Average Number of Months on Waiting List	8	8	5	10
Average Length of Stay (years)				
- Permanent	3.50	3.50	3.60	3.40
- Respite/assessment	0.25	0.25	0.25	0.28
Number of Permanent Admissions	25	25	25	19
Number of Respite Admissions ⁽²⁾	22	22	22	19
Average Age				
Seniors' Unit				81
Adult Unit				72
Children's Unit				19
Dementia Care				83

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

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

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)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Yukon Hospital Corporation	70,592	68,254	64,271	67,358
	70,592	68,254	64,271	67,358
Capital (Vote 15-2)				
Yukon Hospital Corporation				
- Magnetic Resonance Imaging (MRI) /				
Emergency Department Expansion	17,811	21,997	21,997	22,635
- Prior Years' Projects	0	3,290	0	900
	17,811	25,287	21,997	23,535
Total included in the Appropriation	88,403	93,541	86,268	90,893
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	88,403	93,541	86,268	90,893
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	88,403	93,541	86,268	90,893

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
TAXES AND GENERAL REVENUES				
Health Services				
Registration and Fees	36	36	34	40
Environmental Health - Inspection/Permits	8	8	8	10
Continuing Care				
Continuing Care Facilities	2,469	2,389	2,308	2,219
Total Taxes and General Revenues	2,513	2,433	2,350	2,269
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Family and Children's Services				
Client Recovery	4	4	4	0
Social Supports				
Client Recovery	50	50	50	35
Social Assistance	25	25	25	14
Health Services				
Pan-Territorial				
- eMental Health Supports	130	202	312	101
- Yukon Tele-psychiatry	602	430	977	11
Third-Party Health Care Costs	4,906	5,929	4,429	4,251
Hearing Assessments and Aids	480	480	480	301
Medical Claims Processing Fees	15	15	15	0
Rental Recovery	74	74	0	0
Community Health				
- Yukon Immunization Program	72	72	72	112
- Bell Let's Talk Northern Canada Fund	45	95	45	0
Community Nursing				
- Patient Services	167	167	167	222
- Drugs and Vaccines	10	10	10	4
- Rent/Utility Recoveries	116	116	116	84
- Lower Post Recovery	15	15	15	16
Prior Years' Recoveries	0	44	0	0

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
THIRD-PARTY RECOVERIES (cont'd)				
Operation and Maintenance (cont'd)				
Continuing Care				
Continuing Care Facilities				
- McDonald Lodge Food Services	120	120	120	110
Prior Years' Recoveries	0	40	0	64
	6,831	7,888	6,837	5,325
Capital				
Corporate Services				
Prior Years' Recoveries	0	3,356	1,258	2,622
Social Supports				
Prior Years' Recoveries	0	2,305	1,130	0
	0	5,661	2,388	2,622
Total Third-Party Recoveries	6,831	13,549	9,225	7,947
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Prior Years' Recoveries	0	0	0	248
Family and Children's Services				
Child Welfare	8,822	10,000	8,000	9,902
- Prior Years' Recoveries	0	1,148	0	0
Indigenous Children and Youth	1,156	249	0	0
Federal Child Benefit	370	370	593	382
Transition Homes	296	296	296	361
Youth Criminal Justice	1,181	1,281	1,181	1,213
Prior Years' Recoveries	0	0	0	462

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Operation and Maintenance (cont'd)				
Social Supports				
Social Assistance	387	387	387	451
- Prior Years' Recoveries	0	0	0	(61)
Yukon Child Benefit	1,338	1,338	1,338	1,338
Alcohol and Drug Services				
- Prior Years' Recoveries	0	0	0	350
Territorial Health Investment Fund				
- Services to Persons with Disabilities	80	80	80	100
Health Services				
Travel Recoveries				
- First Nations Benefits	926	926	926	2,241
Hearing Assessments and Aids	50	50	50	9
Territorial Health Investment Fund				
- System Improvement	6,240	0	0	0
- Chronic Disease Management	3,983	1,410	5,507	388
- Mental Wellness	2,383	3,995	6,360	351
- Mental Health	100	0	0	0
- Prior Years' Recoveries	0	615	600	800
Congenital Anomalies Surveillance	85	90	85	80
Prior Years' Recoveries	0	226	92	104
Continuing Care				
Continuing Care Facilities	4,972	4,828	4,685	4,199
Territorial Health Investment Fund				
- Home Care	210	0	0	0
	32,579	27,289	30,180	22,918

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Capital				
Corporate Services				
Vital Statistics	100	0	0	0
Social Supports				
Territorial Health Investment Fund				
- Office Furniture and Equipment	160	0	0	0
Health Services				
Prior Years' Recoveries	0	214	0	0
	260	214	0	0
Total Recoveries from Canada	32,839	27,503	30,180	22,918
TOTAL REVENUES	42,183	43,485	41,755	33,134

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
LEGISLATED GRANTS				
Family and Children's Services				
Adoption Subsidies	180	180	180	160
Child Care Subsidies	2,551	2,151	2,551	1,610
Social Supports				
Social Assistance - Whitehorse	15,594	14,744	14,094	14,555
Yukon Seniors' Income Supplement	1,172	1,372	1,172	1,248
Pioneer Utility Grant	1,946	1,696	1,946	1,642
Community and Program Support				
Social Assistance - Region	2,263	2,263	2,113	2,058
Health Services				
Medical Travel Subsidies	1,690	1,690	1,690	1,543
Total Legislated Grants	25,396	24,096	23,746	22,816
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Kids' Recreation Fund	206	206	206	206
Healthy Children	30	30	30	31
Food for Learning	95	95	95	94
Rick Hansen Institute	20	20	20	20
Professional Development Fund	25	25	25	25
Miscellaneous Transfers	11	11	11	30
Yukon Hospital Corporation	245	0	0	0
Prior Years' Other Transfer Payments	0	0	0	150

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Family and Children's Services				
Kwanlin Dün First Nation Child Welfare	150	150	150	195
Federal Child Benefit - Whitehorse	289	289	289	147
Foster Parent Association	15	15	15	0
Child Care Operating Funds	4,454	4,454	4,454	4,840
Youth Allowance	2	2	2	2
Help and Hope for Families Society	492	492	492	492
Yukon Women's Transition Home Society	1,504	1,504	1,504	1,475
Teen Parent Access to Education Society	18	18	18	23
Child Development Centre	2,404	2,404	2,404	2,265
Skookum Jim Friendship Center	774	774	774	767
Yukon Housing Corporation	22	22	22	22
Dawson Shelter Society	342	342	342	338
Autism Yukon	79	79	79	78
Ta'an Kwäch'än Council	75	75	75	75
Learning Disabilities Association of Yukon	136	136	136	145
Big Brothers Big Sisters of Yukon	12	12	12	12
Rendezvous Rotary Club				
- Imagination Library	50	50	50	50
Prior Years' Other Transfer Payments	0	129	0	0
Social Supports				
Parents of Children with Disabilities	690	791	791	763
Whitehorse Transit - Handy Bus	234	234	234	234
Alcohol and Drug				
- Education and Prevention	10	10	10	4
Employment Incentives	390	390	390	277
Rehabilitation Subsidies	15	15	15	0
Salvation Army	1,207	654	654	459
Yukon Association of Community Living	96	96	96	95
Fetal Alcohol Syndrome Society of Yukon	527	527	527	520

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Social Supports (cont'd)				
Yukon Anti-Poverty Coalition	49	49	49	49
Haines Junction Employment Development Society	50	50	50	48
Challenge				
- Community Vocational Alternatives	613	613	613	648
- Takhini Haven	1,080	1,080	1,080	1,071
Options for Independence Society	629	629	629	629
Teegatha 'Oh Zheh	1,754	1,754	1,754	1,443
Canadian National Institute for the Blind	33	33	33	33
Individual Respite Agreements	110	110	110	101
Yukon Review Board Care Agreements	92	92	92	37
Land Based Healing Supports	150	0	0	0
Prior Years' Other Transfer Payments	0	0	0	23
Community and Program Support				
Yukon Council on Aging	48	48	48	43
Line of Life Association of Yukon	44	44	44	49
Liard Family Support	48	48	48	10
Ross River Dena Family Support	48	48	48	75
First Nation Support Agreements	130	130	130	150
Vuntut Gwitchin First Nation	69	69	69	75
Federal Child Benefit - Region	71	71	71	29
Health Services				
First Nations Health Partnership	120	120	120	128
Yukon Medical Association				
- Medical Practice Insurance	262	262	262	351
- Education	272	272	272	273
- Physician Recruitment/Retention Initiatives	2,381	2,381	2,381	2,563
- Medical Student Bursaries	125	125	125	100
Health Education Bursaries	25	25	25	20
Nursing Education Bursaries	24	24	24	35

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Health Services (cont'd)				
Yukon Hospital Insurance Services	27,366	25,530	27,366	26,409
BC Cancer Agency - Cancer Lodges	65	65	65	65
BC Cancer Registry	17	17	17	18
Health Investment Fund	50	50	50	50
Victoria Faulkner Women's Centre				
- Accommodation	32	32	32	33
Yukon Registered Nurses Association	150	150	150	150
Many Rivers Counselling and Support Services	1,945	1,945	1,945	1,991
Second Opinion Society	109	109	109	109
Blood Ties Four Directions Centre Society	199	262	199	198
Liard Basin Task Force Society	97	97	97	65
Salvation Army	150	150	150	149
Yukon Hospital Corporation				
- Laboratory Services	525	525	525	512
British Columbia Centre for Disease Control	96	96	96	98
Joint Consortium for School Health	2	2	2	2
Mental Health Youth Treatment Centres	130	130	130	160
Bridges Café	65	65	65	59
Public Works and Government Services				
Canada	74	74	74	75
Options for Sexual Health	1	1	1	1
Recreation and Parks Association of Yukon	18	18	18	18
Chronic Disease Management				
- Housing Agreement	45	45	45	34
Health Professional Bursary	40	40	40	0
Canadian Institute of Health Information	22	22	22	38
Alberta Health Services				
- Emergency Medical Services	34	34	34	34
Transitional Housing for Persons with Mental Health Conditions	562	562	562	415
Territorial Health Investment Fund				
- Mental Wellness	842	659	722	0
Prior Years' Other Transfer Payments	0	1,025	1,000	123

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Continuing Care				
Signpost Seniors' Society	54	54	54	54
St. Elias Seniors' Society	32	32	32	20
Hospice Yukon Society	256	256	256	475
Prior Years' Other Transfer Payments	0	0	0	120
Yukon Hospital Services				
Yukon Hospital Corporation				
- Operational Funding	69,749	67,411	63,428	66,065
- First Nations Health	750	750	750	1,200
- Yukon Hospital Foundation	93	93	93	93
	126,416	122,429	120,128	120,650
Capital				
Corporate Services				
Prior Years' Other Transfer Payments	0	600	570	636
Social Supports				
Salvation Army Redevelopment Project	250	9,991	8,207	3,321
Yukon Hospital Services				
Yukon Hospital Corporation				
- Magnetic Resonance Imaging (MRI) / Emergency Department Expansion	17,811	21,997	21,997	22,635
- Prior Years' Other Transfer Payments	0	3,290	0	900
	18,061	35,878	30,774	27,492
Total Other Transfer Payments	144,477	158,307	150,902	148,142
TOTAL GOVERNMENT TRANSFERS	169,873	182,403	174,648	170,958

HEALTH AND SOCIAL SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	96,929	62,584	67,640	47,524
Accumulated Amortization	(29,694)	(27,500)	(27,524)	(26,254)
Work-in-Progress	55,712	31,849	42,235	9,359
Net Book Value	122,947	66,933	82,351	30,629
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	1,444	20,078	7,452	11,236
Work-in-Progress put in Service during Year	7,006	14,267	15,401	4,499
Transfers between Departments	0	0	0	(675)
Accumulated Amortization				
Amortization Expense	(3,746)	(2,194)	(2,462)	(1,246)
Work-in-Progress				
Capital Acquisitions	71,180	38,130	72,091	26,989
Work-in-Progress put in Service during Year	(7,006)	(14,267)	(15,401)	(4,499)
End of the Year				
Cost of Tangible Capital Assets in Service	105,379	96,929	90,493	62,584
Accumulated Amortization	(33,440)	(29,694)	(29,986)	(27,500)
Net Book Value	71,939	67,235	60,507	35,084
Work-in-Progress	119,886	55,712	98,925	31,849
Total Net Book Value and Work-in-Progress	191,825	122,947	159,432	66,933

Restricted Funds

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HEALTH AND SOCIAL SERVICES

RESTRICTED FUND HEALTH INVESTMENT

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Revenues	75	75	75	75
Expenses	75	75	75	121
Net Profit/(Loss) for the Year	0	0	0	(46)
Balance at Beginning of Year	30	30	28	76
Balance at End of Year	30	30	28	30
Increase/(Decrease) in Restricted Funds	0	0	0	(46)

HIGHWAYS AND PUBLIC WORKS

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VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. R. Mostyn

A/DEPUTY MINISTER

P. McConnell

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

SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 55-1)	137,227	133,037	130,963	128,012
Capital (Vote 55-2)	83,671	77,293	78,737	71,159
Total Appropriations	220,898	210,330	209,700	199,171

Note: Restated 2016-17 Forecast, 2016-17 Estimate and 2015-16 Actual to be consistent with the 2017-18 Estimate presentation.

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 55-1)				
Corporate Services	12,128	11,407	11,407	11,113
Information and Communications				
Technology	16,883	15,541	14,946	14,020
Transportation	66,080	65,230	63,766	64,525
Property Management	42,136	40,859	40,844	38,354
Total Operation and Maintenance (Vote 55-1)	137,227	133,037	130,963	128,012
Capital (Vote 55-2)				
Information and Communications				
Technology	4,679	6,989	5,706	4,825
Transportation	72,079	59,765	62,814	57,932
Property Management	6,913	10,539	10,217	8,402
Total Capital (Vote 55-2)	83,671	77,293	78,737	71,159
Total Appropriations	220,898	210,330	209,700	199,171
Adjustments for Reconciliation of Expenses				
Amortization Expense	30,473	28,992	29,055	29,650
Write-downs / Disposals	0	0	0	2,936
Tangible Capital Assets	(41,474)	(26,357)	(26,867)	(28,750)
Lease Payments	(930)	(723)	(723)	(861)
Prepaid Expense	140	140	140	123
Total Expenses	209,107	212,382	211,305	202,269
Summary of Expenses by Category				
Personnel	66,722	63,567	63,296	63,110
Other	111,307	119,214	118,662	108,904
Government Transfers	605	609	292	605
Amortization Expense	30,473	28,992	29,055	29,650
Total Expenses	209,107	212,382	211,305	202,269

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Revenues				
Taxes and General Revenues	6,318	6,302	6,299	6,217
Third-Party Recoveries				
Operation and Maintenance	3,561	3,331	3,319	3,614
Capital	7,230	12,530	12,520	8,670
Subtotal Third-Party	10,791	15,861	15,839	12,284
Recoveries from Canada				
Operation and Maintenance	2,938	2,967	2,967	2,599
Capital	25,469	7,745	14,689	4,384
Subtotal from Canada	28,407	10,712	17,656	6,983
Total Revenues	45,516	32,875	39,794	25,484

HIGHWAYS AND PUBLIC WORKS

CORPORATE SERVICES

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 55-1)

Deputy Minister's Office	467	458	458	727
Human Resources	1,252	1,221	1,221	1,125
Finance and Administration	4,829	4,440	4,440	4,250
Policy and Communication	1,304	1,179	1,179	1,091
Supply Services	4,276	4,109	4,109	3,920

Total included in the Appropriation

12,128	11,407	11,407	11,113
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Summary of Appropriation by Allotment

Personnel	8,319	7,839	7,839	7,479
Other	3,773	3,532	3,532	3,598
Government Transfers	36	36	36	36

Total included in the Appropriation

12,128	11,407	11,407	11,113
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HIGHWAYS AND PUBLIC WORKS

CORPORATE SERVICES

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Procurement				
Number of Public Tenders Issued	450	400	500	439
Bid Challenges (#)	2	1	6	6
Materiel Management				
Purchasing Contracts (Volume) ⁽¹⁾	1,565	1,565	1,680	1,794
Transportation and Communication				
Transportation Related Contracts (Volume)	209	209	174	108
Reservations Processed (Volume)	8,063	7,868	7,300	7,450
Canada Post and Courier (pieces outgoing)	630,000	629,000	550,000	601,948
Incoming/Internal Mail (estimate only)	570,000	566,000	600,000	562,464

⁽¹⁾ Does not include Local Purchase Orders.

HIGHWAYS AND PUBLIC WORKS

INFORMATION AND COMMUNICATIONS TECHNOLOGY

- To provide leadership, advice and centralized network, software and telecommunications services to the Government of Yukon in support of their evolving use of computer and communications technologies.
- To provide leadership in the management, storage and protection of the government's information assets, and to facilitate public access to government records while protecting the privacy of individuals.
- To develop and manage essential information and communications technology infrastructure including a Yukon-wide mobile radio service for government use.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 55-1)				
Planning and Administration	907	848	848	900
Technology Infrastructure and Operations	7,013	6,497	6,165	5,906
Development Services	1,300	1,110	1,110	1,154
Corporate Information Management	1,478	1,415	1,415	1,156
Service Agreements	4,736	4,268	4,005	3,441
Information Management	1,449	1,403	1,403	1,463
	16,883	15,541	14,946	14,020
Capital (Vote 55-2)				
Corporate Information Technology				
Equipment and Systems	4,004	5,661	5,356	4,142
Mobile Radio System	320	250	250	680
Telecommunications	355	1,078	100	3
	4,679	6,989	5,706	4,825
Total included in the Appropriation	21,562	22,530	20,652	18,845

HIGHWAYS AND PUBLIC WORKS

INFORMATION AND COMMUNICATIONS TECHNOLOGY (Cont'd)

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Summary of Appropriation by Allotment				
Personnel	7,990	7,603	7,586	6,731
Other	13,042	12,906	11,526	9,902
Government Transfers	0	0	0	0
Tangible Capital Assets	530	2,021	1,540	2,212
Total included in the Appropriation	21,562	22,530	20,652	18,845

HIGHWAYS AND PUBLIC WORKS

INFORMATION AND COMMUNICATIONS TECHNOLOGY

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Access to Information and Protection of Privacy (#)				
Access to Records Requests	350	300	550	496
Records Centre (#)				
Records Centre File Requests	5,500	5,500	5,500	5,200
Network Services				
Internet Based E-mail (#) (000s)	81,000	80,000	80,000	80,000
SPAM Detected and Removed (#) (000s)	65,000	66,000	66,000	64,000
Helpdesk Inquiries (#)	20,000	19,500	18,000	18,500
Information Technology Infrastructure (#)				
Computers	4,100	3,900	3,750	3,750
Networked Sites in Territory *	274	273	270	272
Computer Applications	156	156	155	155
Government of Yukon Website Visitors per Day	5,200	5,100	4,900	4,900
Mobile Communications (#)				
Active Mobile/Portable Radios	950	950	950	950
Repeater Sites in Territory	57	55	52	52

* Includes schools.

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION

- To plan, develop and manage transportation infrastructure, systems and programs for the general public.
- To regulate use of transportation systems and infrastructure.
- To maintain transportation infrastructure and transportation related equipment.
- To protect public safety through the provision of appropriate driver licensing, vehicle registration programs, appeal processes, and vehicle inspections.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 55-1)				
Transportation Administration	4,065	4,009	4,059	3,775
Highway Maintenance	44,043	44,326	42,938	44,889
Aviation	13,094	12,162	12,162	11,364
Transport Services	4,878	4,733	4,607	4,497
	66,080	65,230	63,766	64,525
Capital (Vote 55-2)				
Transportation Facilities				
Transportation Facilities and Equipment	9,207	7,026	7,046	3,929
Transportation Planning and Engineering				
Transportation Planning and Engineering	5,314	6,334	5,796	3,640
Highway Construction				
Alaska Highway				
- Shakwak	6,730	12,020	12,020	8,624
Bridges - Numbered Highways				
- Nares River Bridge	3,500	274	1,500	0
- Nisutlin Bridge	100	0	0	0
- Fox Creek Bridge	50	0	0	0
- Prior Years' Projects	0	0	0	1,421

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION (Cont'd)

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Highway Construction (cont'd)				
Alaska Highway	10,046	3,720	5,018	3,069
Klondike Highway	1,305	1,096	1,250	595
Campbell Highway	9,200	9,893	11,415	10,231
Dempster Highway	2,500	2,960	3,190	3,420
Haines Road	285	0	0	0
Pavement Rehabilitation and Other Road Improvements	4,733	3,587	3,798	6,554
Bridges - Numbered Highways/ Secondary Roads	11,600	4,046	2,340	3,297
Other Roads	1,000	3,010	3,050	3,092
Prior Years' Projects	0	1,743	1,618	5,117
Aviation/Yukon Airports				
Various Airports Projects	5,730	4,011	3,949	4,457
Whitehorse Airport Runway Apron Panels	779	45	824	140
Prior Years' Projects	0	0	0	346
	72,079	59,765	62,814	57,932
Total included in the Appropriation	138,159	124,995	126,580	122,457
Summary of Appropriation by Allotment				
Personnel	32,378	31,128	30,874	32,530
Other	65,480	74,100	74,619	67,366
Government Transfers	557	561	244	519
Tangible Capital Assets	39,744	19,206	20,843	22,042
Total included in the Appropriation	138,159	124,995	126,580	122,457

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION Highway Maintenance

SUPPLEMENTARY INFORMATION

- The Yukon highway network is maintained to pre-determined standards based mainly on road usage and traffic volumes.
- The summer maintenance of the road surfaces comprises approximately 50 percent of the Highway Maintenance Program and primarily represents the cost of blading, dust control, gravel surfacing, crushing and asphalt surfaces maintenance.
- The winter maintenance of the road surfaces is comprised of snow removal, application of anti-icing and sanding materials, glacier control, drifts, slides and avalanche clearances to maintain the Yukon highway system in safe driving condition for the traveling public.
- The types of equipment used for highway maintenance is constantly changing due to:
 - public demand for improved and safer road surfaces throughout the year;
 - the increased use of properly developed gravel pits resulting in longer hauls to obtain suitable high-grade road maintenance materials; and
 - reconstructed roads with upgraded surfaces.

Road and Airport Equipment Reserve Fund (RAERF)

- The RAERF is an integral part of the road maintenance management system and is closely interwoven with the garage operations. The fund has been established to facilitate the replacement of worn-out, unsafe and obsolete equipment and to maintain an effective road and airport equipment fleet for year-round use in the maintenance of roads and airports.
- The forecast of projected replacements for 2017-18 is based on analysis of the past year's actual workload requirements and projected maintenance requirements in future years. Equipment is replaced as required and individual units could change depending on productivity, operating costs, usage and appraisal of the units during the preceding work periods.

Projected Replacements for 2017-18:

Qt.	Equipment	(\$000s)
2	Distributors	\$ 340
7	Tandem Axle Dumps	\$ 1,610
2	Hiab Trucks	\$ 310
10	4x4 Pickups	\$ 398
10	Extended Cab Pickups	\$ 360
13	Crew Cabs	\$ 585
3	966 Loaders	\$ 1,188
6	140 Size Graders	\$ 2,292
1	Snow Mauler	\$ 315
		<u>\$ 7,398</u>

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION Highway Maintenance

SUPPLEMENTARY INFORMATION

	2017-18	Comparable		
	ESTIMATE	2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Expenditures By Highway (\$000s)				
Alaska Highway	11,225	12,048	11,808	10,199
Klondike Highway	9,681	8,003	8,282	10,014
Haines Road	1,875	1,913	1,811	2,385
Campbell Highway	4,732	4,763	5,007	5,129
Dempster Highway	6,570	7,693	6,824	7,556
Canol Road	746	829	783	608
Atlin Road	263	257	255	265
Tagish Road	216	219	210	267
Top of the World Highway	2,420	2,423	2,344	2,875
Nahanni Range Road	532	497	527	737
Silver Trail	1,613	1,711	1,601	1,522
Cassiar Road	17	17	16	240
Other Roads	3,773	3,648	3,164	2,993
	43,663	44,021	42,632	44,790
Recoverable Services	380	380	380	174
	44,043	44,401	43,012	44,964

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION Highway Maintenance

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Primary Highways (# of kilometres)				
Pavement	337	337	336	350
Bituminous Surface	1,915	1,907	1,916	1,881
Gravel	1,447	1,455	1,447	1,468
Bridge/Ferry Crossings	7	7	7	7
	<u>3,706</u>	<u>3,706</u>	<u>3,706</u>	<u>3,706</u>
Secondary Roads (# of kilometres)				
Bituminous Surface	119	119	112	119
Gravel	996	996	1,002	996
Bridge/Ferry Crossings	1	1	1	1
	<u>1,116</u>	<u>1,116</u>	<u>1,115</u>	<u>1,116</u>
Total Length of all Highways/ Roads Maintained	<u>4,822</u>	<u>4,822</u>	<u>4,821</u>	<u>4,822</u>

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION

SUPPLEMENTARY INFORMATION

	2017-18	Comparable		
	ESTIMATE	2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Highway Systems				
Total Length of all Highways/Roads (km)	4,822	4,822	4,821	4,822
Number of Structural Culverts	240	240	240	240
Number of Bridges	132	132	132	132
Number of Ferries	2	2	2	2
Airports (#)				
National	1	1	1	1
Regional	3	3	3	3
Community	8	8	8	8
Airstrips	17	17	17	17

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION Transport Services

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Motor Vehicles Registrations (#)				
Private	36,777	36,777	30,118	31,853
Commercial	7,049	7,049	6,113	6,332
Dealer	185	185	163	164
Motorcycles	1,355	1,355	1,135	1,182
Snow Machine/All-terrain Vehicle	2,088	2,088	1,657	1,777
Trailer	5,153	5,153	4,523	4,723
Rental	799	799	586	590
	<u>53,406</u>	<u>53,406</u>	<u>44,295</u>	<u>46,621</u>
Operators Licences (# - approximate)	29,000	28,688	28,000	27,731

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

HIGHWAYS AND PUBLIC WORKS

PROPERTY MANAGEMENT

- To acquire, develop and manage real estate that provides accommodation to the Government of Yukon, including its agencies.
- To ensure government owned and leased facilities meet client needs as well as building code, health and safety, energy efficiency and sustainability standards.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 55-1)				
Finance and Administration	2,181	1,982	1,982	1,813
Facility Management and Regional Services	22,994	22,299	22,299	21,119
Realty and Capital Asset Planning	14,701	14,199	14,184	13,536
Capital Development	2,260	2,379	2,379	1,886
	42,136	40,859	40,844	38,354
Capital (Vote 55-2)				
Building Overhead	1,285	1,060	1,060	697
Building Maintenance	2,748	3,109	3,523	2,099
Building Development	1,200	5,280	4,584	5,620
Space Planning/Tenant Improvements	680	90	50	0
Project Management Services	1,000	1,000	1,000	14
Prior Years' Projects	0	0	0	(28)
	6,913	10,539	10,217	8,402
Total included in the Appropriation	49,049	51,398	51,061	46,756
Summary of Appropriation by Allotment				
Personnel	18,035	16,997	16,997	16,370
Other	29,802	29,259	29,568	25,840
Government Transfers	12	12	12	50
Tangible Capital Assets	1,200	5,130	4,484	4,496
Total included in the Appropriation	49,049	51,398	51,061	46,756

HIGHWAYS AND PUBLIC WORKS

PROPERTY MANAGEMENT

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Commercial Buildings				
Number of Buildings Owned ⁽¹⁾	540	540	540	540
Sq. Metres of Buildings Owned	334,074	334,074	337,074	334,074
Number of Buildings Leased	69	72	72	72
Sq. Metres of Buildings Leased	48,822	47,493	47,493	47,493
Number of Fee-for-Service Buildings	21	25	25	25
Sq. Metres of Fee-for-Service Buildings	29,354	40,662	40,662	40,662

Note: Restated 2016-17 Forecast, 2016-17 Estimate and 2015-16 Actual to be consistent with the 2017-18 Estimate presentation.

⁽¹⁾ Includes all owned and leased buildings managed by Property Management, including commercial space, storage sheds, schools, health facilities and other special purpose buildings.

HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
TAXES AND GENERAL REVENUES				
Corporate Services				
Queen's Printer Subscriptions	12	12	12	10
Sale of Government Surplus Equipment	58	25	25	73
Information and Communications				
Technology				
Access to Information and Protection of Privacy	10	10	10	7
Transportation				
Highway Information Signs/Permits	14	14	14	12
Quarry Permits	3	3	0	0
Aviation Operations	1,315	1,332	1,332	1,336
National Safety Code - Fees/Materials	20	20	20	20
Weigh Station Fees	174	174	174	175
Private Vehicle Registration/Permits	1,400	1,400	1,400	1,553
Commercial Vehicle Registration/Permits	2,800	2,800	2,800	2,552
Driver Licences/Fees	500	500	500	479
Property Management				
Land Use Fees	12	12	12	0
Total Taxes and General Revenues	6,318	6,302	6,299	6,217

HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Deposit Forfeitures	1	1	1	0
Travel Agent Processing	38	38	38	33
Industry Conference and Reverse Tradeshow	12	12	0	0
Information and Communications Technology				
Service Agreements	697	417	417	714
Transportation				
Highways Employee Housing	2	2	2	2
Recoverable Services	358	339	339	356
Airports	1,843	1,808	1,808	1,766
Yukon Driver Control Board	41	41	41	41
Property Management				
Leases/Facility Management Agreements	569	673	673	702
	3,561	3,331	3,319	3,614
Capital				
Information and Communications Technology				
Prior Years' Recoveries	0	0	0	41
Transportation				
Alaska Highway - Shakwak	6,730	12,020	12,020	8,624
Prior Years' Recoveries	0	10	0	3
Property Management				
Project Management Services	500	500	500	2
	7,230	12,530	12,520	8,670
Total Third-Party Recoveries	10,791	15,861	15,839	12,284

HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Information and Communications				
Technology				
Mobile Radio System				
- RCMP	2,216	2,216	2,216	2,177
- Other Federal Agencies	68	68	68	27
Service Agreements	1	1	1	1
Transportation				
Recoverable Services	259	278	278	151
National Safety Code Agreement	153	153	153	153
Motor Vehicles	2	2	2	4
Airports	39	39	39	41
Property Management				
Leases/Facility Management Agreements	200	210	210	45
	2,938	2,967	2,967	2,599

HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Capital				
Information and Communications Technology				
Prior Years' Recoveries	0	96	96	388
Transportation				
Building Canada Fund				
- Prior Years' Recoveries	0	0	0	3,641
New Building Canada Fund	24,599	6,718	14,093	0
Transport Canada Fund	370	431	0	284
Property Management				
Project Management Services	500	500	500	71
	25,469	7,745	14,689	4,384
Total Recoveries from Canada	28,407	10,712	17,656	6,983
TOTAL REVENUES	45,516	32,875	39,794	25,484

HIGHWAYS AND PUBLIC WORKS

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
E-waste Disposal	36	36	36	36
Transportation				
Miles Canyon Historic Railway Society	107	107	107	107
Child Seat Safety Incentive	5	2	2	1
Property Management				
Yukon Transportation Museum Society	12	12	12	0
Prior Years' Other Transfer Payments	0	0	0	50
	160	157	157	194
Capital				
Transportation				
Transportation Planning and Engineering				
Northern Transportation Adaptation Initiative				
- Yukon College	268	128	0	20
- FP Innovations	41	32	0	0
- Canadian Standards Association	3	3	0	0
- University of Manitoba	23	23	0	0
- Prior Years' Other Transfer Payments	0	0	0	174
Alaska Highway Shakwak				
- Kluane First Nation	10	10	10	10
Campbell Highway				
- Kaska First Nation	100	100	100	100
Prior Years' Other Transfer Payments	0	156	25	107
	445	452	135	411
TOTAL GOVERNMENT TRANSFERS	605	609	292	605

HIGHWAYS AND PUBLIC WORKS

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	1,165,801	1,149,550	1,157,111	1,119,880
Accumulated Amortization	(478,035)	(449,043)	(448,486)	(419,222)
Work-in-Progress	37,456	27,350	27,191	30,198
Net Book Value	725,222	727,857	735,816	730,856
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	24,942	15,368	13,807	8,179
Work-in-Progress put in Service during Year	10,006	883	5,474	20,494
Transfers between Departments	0	0	0	2,141
Disposals	0	0	0	(1,144)
Accumulated Amortization				
Amortization Expense	(30,473)	(28,992)	(29,055)	(29,650)
Transfers between Departments	0	0	0	(1,204)
Disposals	0	0	0	1,033
Work-in-Progress				
Capital Acquisitions	16,532	10,989	13,060	20,571
Work-in-Progress put in Service during Year	(10,006)	(883)	(5,474)	(20,494)
Write-downs	0	0	0	(2,925)
End of the Year				
Cost of Tangible Capital Assets in Service	1,200,749	1,165,801	1,176,392	1,149,550
Accumulated Amortization	(508,508)	(478,035)	(477,541)	(449,043)
Net Book Value	692,241	687,766	698,851	700,507
Work-in-Progress	43,982	37,456	34,777	27,350
Total Net Book Value and Work-in-Progress	736,223	725,222	733,628	727,857

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Restricted Funds

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HIGHWAYS AND PUBLIC WORKS

RESTRICTED FUNDS

FINANCIAL SUMMARY (\$000s)	Queen's Printer	Vehicle Fleet	Road and Airport Equipment	Risk Mana- gement	TOTAL 2017-18 ESTIMATE	Comparable		
						2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Revenues	649	3,850	14,810	2,271	21,580	21,369	21,258	23,219
Expenses	649	3,739	12,167	1,077	17,632	17,245	19,610	19,033
Net Profit/(Loss) for the Year	0	111	2,643	1,194	3,948	4,124	1,648	4,186
Adjustments:								
Acquisition of Capital Assets	0	(2,441)	(7,398)	0	(9,839)	(10,403)	(7,974)	(9,089)
Amortization	55	1,290	2,292	0	3,637	3,317	3,268	3,102
Write-down of Capital Assets	0	0	0	0	0	0	0	158
Proceeds on Sale of Capital Assets	0	168	0	0	168	77	62	54
(Gain)/Loss on Disposal of Tangible Capital Assets	0	1	0	0	1	(9)	(10)	(13)
Balance at Beginning of Year	63	3,347	3,096	4,998	11,504	14,398	9,494	16,000
Balance at End of Year	118	2,476	633	6,192	9,419	11,504	6,488	14,398
Increase/(Decrease) in Restricted Funds	55	(871)	(2,463)	1,194	(2,085)	(2,894)	(3,006)	(1,602)

JUSTICE

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**VOTE 08
DEPARTMENT OF JUSTICE**

MINISTER

Hon. T. McPhee

A/DEPUTY MINISTER

L. McCullough

- The Department of Justice promotes a high quality and cost effective justice system, and Yukon laws that are fair, accessible and impartially administered. We build relationships with others to support good governance; to reduce, resolve and mitigate conflict; and to foster safe communities with opportunities for healing.

SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 08-1)	70,126	69,413	68,012	65,617
Capital (Vote 08-2)	2,666	2,042	1,852	2,927
Total Appropriations	72,792	71,455	69,864	68,544

Note: Restated 2016-17 Forecast, 2016-17 Estimate and 2015-16 Actual to be consistent with the 2017-18 Estimate presentation.

VOTE 08
DEPARTMENT OF JUSTICE

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 08-1)				
Management Services	4,197	4,086	3,972	4,220
Court Services	7,478	7,293	7,372	6,665
Legal Services	8,508	8,037	8,037	7,634
Regulatory Services	3,800	4,196	4,079	3,378
Community Justice and Public Safety	45,363	45,067	43,818	43,058
Human Rights	780	734	734	662
Total Operation and Maintenance (Vote 08-1)	70,126	69,413	68,012	65,617
Capital (Vote 08-2)				
Management Services	1,912	1,823	1,719	2,457
Court Services	85	45	45	99
Community Justice and Public Safety	669	174	88	371
Total Capital (Vote 08-2)	2,666	2,042	1,852	2,927
Total Appropriations	72,792	71,455	69,864	68,544
Adjustments for Reconciliation of Expenses				
Amortization Expense	3,318	3,085	3,085	2,387
Write-downs / Disposals	0	0	0	77
Tangible Capital Assets	(2,265)	(1,429)	(1,414)	(2,123)
Total Expenses	73,845	73,111	71,535	68,885
Summary of Expenses by Category				
Personnel	32,468	31,525	30,940	29,967
Other	33,252	33,314	33,032	31,787
Government Transfers	4,807	5,187	4,478	4,744
Amortization Expense	3,318	3,085	3,085	2,387
Total Expenses	73,845	73,111	71,535	68,885

VOTE 08
DEPARTMENT OF JUSTICE

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Revenues				
Taxes and General Revenues	860	850	850	828
Third-Party Recoveries				
Operation and Maintenance	631	641	631	544
Subtotal Third-Party	631	641	631	544
Recoveries from Canada				
Operation and Maintenance	3,948	4,013	3,242	3,861
Capital	11	176	one dollar	10
Subtotal from Canada	3,959	4,189	3,242	3,871
Total Revenues	5,450	5,680	4,723	5,243

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JUSTICE

MANAGEMENT SERVICES

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Management Services	4,197	4,086	3,972	4,220
	4,197	4,086	3,972	4,220
Capital (Vote 08-2)				
Information Technology Equipment and Systems	1,037	1,171	1,371	912
Building Maintenance, Renovations and Space	875	624	320	1,494
Prior Years' Projects	0	28	28	51
	1,912	1,823	1,719	2,457
Total included in the Appropriation	6,109	5,909	5,691	6,677
Summary of Appropriation by Allotment				
Personnel	3,816	3,665	3,591	3,839
Other	753	911	707	795
Government Transfers	0	0	0	9
Tangible Capital Assets	1,540	1,333	1,393	2,034
Total included in the Appropriation	6,109	5,909	5,691	6,677

JUSTICE

COURT SERVICES

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Court Administration	967	940	931	797
Court Operations	5,791	5,566	5,668	5,030
Sheriff	555	541	530	601
Witness Administration	54	98	97	89
Yukon Review Board	111	148	146	148
	7,478	7,293	7,372	6,665
Capital (Vote 08-2)				
Court Services Furniture and Equipment	85	45	45	99
	85	45	45	99
Total included in the Appropriation	7,563	7,338	7,417	6,764
Summary of Appropriation by Allotment				
Personnel	6,180	5,932	6,026	5,336
Other	1,308	1,385	1,370	1,354
Government Transfers	0	0	0	0
Tangible Capital Assets	75	21	21	74
Total included in the Appropriation	7,563	7,338	7,417	6,764

JUSTICE

COURT SERVICES

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Supreme Court (#)				
Civil Files Opened	620	620	600	508
Civil Documents Filed	8,200	8,200	8,100	7,386
Summary Conviction Appeals ⁽¹⁾	20	20	20	19
Court of Appeal (#)				
Files Opened	25	6	25	23
Appeal Documents Filed	400	50	400	387
Federal Court of Canada Files (#)				
Files Opened	5	5	5	1
Federal Documents Filed ⁽¹⁾	40	40	25	3
Territorial Court (#)				
Civil Files Opened ⁽²⁾	50	120	150	105
Civil Documents Filed ⁽²⁾	600	800	1,000	822
Adult Charges Laid	4,500	4,000	4,500	3,688
Young Offender Charges Laid	550	450	550	403
S.C.O.T. ⁽³⁾ Tickets (Adult and Youth)	3,500	3,500	4,200	3,031
Territorial Applications	100	95	80	89
Small Claims Court (#)				
Files Opened	200	200	220	152
Documents Filed	2,000	2,000	2,100	1,402
Witness Administration (#)				
Witnesses ⁽⁴⁾	10	0	20	29
Maintenance Enforcement Program (#)				
Files Opened	100	100	100	90
Files Active	550	520	515	514
Sheriff (#)				
Documents Served	650	609	600	565
Seizures of Goods and Chattels	120	112	75	110
Judge and Jury Trials	4	2	4	0
Jurors Served	1,600	1,400	2,000	1,700

Note: Restated 2015-16 Actual to be consistent with the current presentation.

(1) Included in Total Civil Files opened.

(2) Effective January 2016, the new Residential Landlord and Tenant Act came into force. Matters are now heard by the Department of Community Services' Residential Tenancy Office.

(3) Summary Conviction Ordinance Tickets.

(4) Territorial Crown witnesses.

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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 Aboriginal Courtworker Program and the Yukon Public Legal Education Association.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Assistant Deputy Minister's Office	718	693	684	620
Solicitors' Group	933	925	870	697
Natural Resources and Environmental				
Law Group	869	829	827	688
Legislative Counsel	984	953	946	777
Litigation Group	1,351	1,156	1,146	1,279
Aboriginal Law Group	831	720	942	729
Litigation Costs/Judgements	6	6	6	8
Outside Counsel	74	74	74	76
Community Legal Support	2,742	2,681	2,542	2,760
Total included in the Appropriation	8,508	8,037	8,037	7,634
Summary of Appropriation by Allotment				
Personnel	5,497	5,087	5,226	4,600
Other	269	269	269	275
Government Transfers	2,742	2,681	2,542	2,759
Total included in the Appropriation	8,508	8,037	8,037	7,634

JUSTICE

REGULATORY SERVICES

- To maintain and support the work of the Coroner's Office.
- To maintain and support the Worker Advocate program in accordance with the *Workers' Compensation Act*.
- To enforce family support orders, provide family law information and recalculate child support payments.
- To administer the estates of deceased and missing persons when there is no one else to do so.
- To act as the Official Guardian, to retain a Child's Lawyer as necessary and to provide trust management services for the estates of minor children.
- To act, pursuant to court appointment, as the guardian of incapable adults and to investigate allegations of financial abuse of vulnerable adults.
- To maintain the land titles system in Yukon.
- To provide funds for the operation of the Yukon Utilities Board as provided for in the *Public Utilities Act*.
- To provide funds to the Yukon Workers' Compensation Health and Safety Board to support the provision of mine safety services.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Occupational Health and Safety	330	330	330	330
Public Guardian and Trustee	655	634	623	585
Land Titles	962	1,424	1,394	959
Yukon Utilities Board	270	270	270	142
Worker Advocate	556	557	548	442
Chief Coroner	453	365	363	396
Maintenance Enforcement	574	616	551	524
Total included in the Appropriation	3,800	4,196	4,079	3,378
Summary of Appropriation by Allotment				
Personnel	2,676	2,754	2,692	2,408
Other	794	1,112	1,057	640
Government Transfers	330	330	330	330
Total included in the Appropriation	3,800	4,196	4,079	3,378

JUSTICE

REGULATORY SERVICES Public Guardian and Trustee

SUPPLEMENTARY INFORMATION

- To protect the legal rights and financial interests of children.
- To act as guardian of last resort for adults who require financial and personal decision making.
- To administer the estates of deceased and missing persons when there is no one else to do so.
- To investigate financial abuse on referral from a designated agency.

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Missing Persons (#)	0	0	0	1
Minor Children (#)	40	40	35	32
Deceased Assists (#)	2	2	2	1
Estate Files Opened in Period (#)	6	4	2	7
Total Estate Files Open (#) ⁽¹⁾	20	20	15	19
Official Guardian Files (#)	30	30	30	24
Private Guardianship Applications (#) ⁽²⁾	40	40	45	44
Guardianship and Pending Applications (#) ⁽²⁾	25	25	25	24
Financial Abuse (#) ⁽²⁾	1	1	1	0
Temporary Guardianship Applications (#) ⁽²⁾	0	0	1	0
Litigation Guardianship (#)	0	0	1	0
Statutory Guardianship (#)	2	2	1	1
Public Guardian and Trustee Fees (\$000s) ⁽³⁾	30	25	25	54
Funds in Trust at March 31, 2016 (\$000s)	1,756			

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

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

⁽³⁾ Fees are a percentage of value of guardianship, minor trust and estates and can vary from year to year.

JUSTICE

REGULATORY SERVICES Land Titles

SUPPLEMENTARY INFORMATION

- To ensure validity of documents and acceptance for registration and to provide a guaranteed, accurate title of land and any interests registered against it under the Torrens System of Land.
- To ensure the integrity of the titles, all documents and survey plans are examined and registered in the Land Titles Office.

	2017-18 ESTIMATE	Comparable		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
Land Titles Registered	2,000	1,500	1,500	1,227
Condominium Titles Registered	400	250	400	234
Road Titles Registered	25	25	20	23
Survey Plans Registered - Land	100	50	75	96
Condominium Plans Registered	20	10	20	4
Transfers Registered ⁽¹⁾	1,800	1,200	1,800	1,009
Mortgages Registered	1,500	1,100	1,600	1,144
Caveats Registered	75	75	75	74
Miscellaneous Documents Registered ⁽²⁾	2,500	2,200	1,800	2,158
Total Documents Registered	8,420	6,410	7,290	5,969
Total Active Titles (for titled land) ⁽³⁾	25,000	20,800	24,000	17,831
Total Active Files ⁽⁴⁾	45,000	41,500	37,000	38,590
Total Survey Plans	10,000	8,700	7,100	8,544
Parcel Files Created	450	400	350	256
Condominium Files Created	200	150	200	34
Certificates of Search ⁽⁵⁾	8,000	6,000	8,000	4,823
General Registry Certificates	2,000	1,600	3,500	1,370

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

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

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

⁽³⁾ The Land Titles Office assigns a file for each parcel of land created when a survey plan is registered; a Certificate of Title is issued for each parcel of land once various directions to title the land are received.

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

⁽⁵⁾ Certified true copies of Certificates of Title.

JUSTICE

REGULATORY SERVICES Chief Coroner

SUPPLEMENTARY INFORMATION

- To investigate, for the public, unexpected and sudden deaths, and to recommend changes to prevent similar deaths.
- To focus attention on preventable deaths and the public's health and safety.

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Case Work (#)				
Coroner's Cases	70	74	60	62
Autopsies	33	36	28	24
Inquests	0	0	0	0
Judgements of Inquiry	9	11	11	7
Manner of Death (#)				
Natural	40	44	27	34
Suicide	6	7	6	7
Homicide	1	3	1	2
Accident	21	17	23	18
Undetermined	2	3	3	1
Total Coroner's Cases	70	74	60	62

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 08-1)

Assistant Deputy Minister's Office	352	279	364	470
Correctional Services	15,144	14,999	14,589	14,626
Victim Services	1,782	1,985	1,298	1,579
Public Safety and Investigations	28,085	27,804	27,567	26,383
	45,363	45,067	43,818	43,058

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Capital (Vote 08-2)				
Correctional Facilities Renovations	650	80	80	5
Operational Equipment	8	8	8	7
Project Lynx	11	86	0	25
Prior Years' Projects	0	0	one dollar	334
	669	174	88	371
Total included in the Appropriation	46,032	45,241	43,906	43,429
Summary of Appropriation by Allotment				
Personnel	14,299	14,087	13,405	13,784
Other	30,030	29,539	29,531	28,582
Government Transfers	1,053	1,540	970	1,048
Tangible Capital Assets	650	75	0	15
Total included in the Appropriation	46,032	45,241	43,906	43,429

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY Offender Supervision and Services Unit

SUPPLEMENTARY INFORMATION

- The Offender Supervision and Services Unit administers community based corrections programs. These programs enable the courts to consider a range of alternatives to imprisonment in the sentencing process. They are designed primarily for medium and high risk offenders and based on the characteristics, traits, problems or issues of an individual that directly relate to the individual's likelihood to reoffend and commit another crime.

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Probation (#)				
Average Offender Count ⁽¹⁾	445	450	500	456
New Admissions	525	536	520	519
Pre-Sentence Reports ⁽²⁾	210	195	400	398
Fine Option Program ⁽³⁾	40	15	20	20
Conditional Sentences	85	85	70	90

⁽¹⁾ Based on average monthly counts.

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

⁽³⁾ The Fine Options program will be promoted in the rural communities therefore the numbers are expected to increase.

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY Offender Supervision and Services Unit

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Violence Prevention Program for Men	45	32	30	20
Relationship Violence Program for Men	75	70	76	95
Relationship Violence Program for Women	40	45	23	28
Substance Abuse Program				
Men	70	40	82	61
Women	23	15	20	14
Sex Offender Programming	30	30	30	40

Notes: The 2016/17 estimates increased based on the intention to introduce programming in various communities outside of Whitehorse. However, due to staff changes during 2016/2017 in the communities, fewer groups were offered. The 2017/18 estimates incorporate an increase in clients in rural Yukon through the use of technology as well as by obtaining space in the communities.

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY Institutional Facilities Whitehorse Correctional Centre

SUPPLEMENTARY INFORMATION

- The Whitehorse Correctional Centre is a multi-level security facility for adult men and women. The centre accommodates inmates serving sentences of less than two years, individuals remanded to custody pending judicial interim release, parole violations, immigration holds, and people who are found not criminally responsible (by order of the Yukon Review Board).

	2017-18	<i>Comparable</i>		
	ESTIMATE	2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Yukon Adults Average Daily Stays (#)				
Total Days Stay ⁽¹⁾	31,000	35,000	35,405	34,597
Average Offenders on Register and Actual, by Inmate Status (#)				
On Register ⁽¹⁾	90	100	97	95
Sentenced	35	40	40	36
Remand	55	60	57	59
Total Admissions (#)				
Sentenced Admissions ⁽¹⁾	245	275	260	260
Remand Admissions	440	450	440	450

(1) The 2017/18 estimates decreased because the federal government plans to remove or alter mandatory minimum sentences. A review will also take place regarding prison reform, parole policies, and marijuana legalization. These factors may reduce the number of clients sent to the Whitehorse Correctional Centre.

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY Victim Services

SUPPLEMENTARY INFORMATION

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

	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Client Profile (#)				
Female	870	870	905	919
Male	195	175	270	173
Not Identified	20	30	0	30
Total Victims Files	<u>1,085</u>	<u>1,075</u>	<u>1,175</u>	<u>1,122</u>
First Nation/Aboriginal	390	330	575	441
Non-First Nations	245	150	400	143
Not Identified	450	595	200	538
Total Victims Files	<u>1,085</u>	<u>1,075</u>	<u>1,175</u>	<u>1,122</u>

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY Victim Services

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
File Profile (#)				
Case Files Opened	620	631	675	451
Files Carried Over ⁽¹⁾	465	444	500	671
Total Number of File Cases	1,085	1,075	1,175	1,122
Case Profile (#)				
Spousal Violence	325	310	345	359
Physical Violence (Non-Spousal)	215	215	225	212
Sexualized Violence	220	223	235	222
Homicide ⁽¹⁾	10	14	10	11
Property Crime	45	58	30	23
Harassment/Uttering Threats	95	80	95	99
Other	175	175	235	196
Program Type (#) ⁽²⁾				
Prevention and Support	145	135	180	161
Protective Services	80	83	75	73
Victim Services (Adult, Court Involved)	660	650	690	680
Project Lynx (Child Victim)	75	84	75	79
Therapeutic Courts	45	43	30	56
Parole	25	30	30	26
Brief Involvement	55	50	95	85
Case Files by Region (#) ⁽³⁾				
Whitehorse	795	834	755	768
Watson Lake (Sub Office)	195	155	300	264
Dawson City	70	68	90	67
Northern British Columbia (BC Agreement)	25	18	30	23

⁽¹⁾ Files are often carried over for multiple years to provide information and support to family members of victims.

⁽²⁾ Some files may be accounted for under more than one program type.

⁽³⁾ Communities assigned to regional offices can change from year to year. In 2016/17 the Whitehorse office included Carcross, Teslin, Haines Junction, Burwash, Beaver Creek, Carmacks, Pelly Crossing, Old Crow, Faro and Ross River; the Dawson City office included Dawson City and Mayo; Northern BC files included Lower Post, Good Hope Lake and Atlin. In 2015-16 the Dawson City office also included Faro instead of the Whitehorse office.

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY Public Safety and Investigations Police Services

SUPPLEMENTARY INFORMATION

- The Royal Canadian Mounted Police (RCMP) in Yukon ("M" Division) provides territorial policing services across Yukon under an agreement signed by the Solicitor General of Canada and the Yukon Minister of Justice. Territorial police services are cost-shared between Canada and Yukon at 70% Yukon, 30% Canada.

	2016-17 FORECAST	2015-16 ACTUAL	2014-15 ACTUAL
Criminal Code Offences (#) ⁽¹⁾			
Crimes Against Persons	1,724	1,864	1,966
Crimes Against Property	3,800	3,859	3,693
Other Criminal Code Offences	3,788	4,124	4,153
	9,312	9,847	9,812
Impaired Driving - Offences (#) ⁽²⁾			
Impaired Driving	698	727	709

Note: Data was generated in December 2016 from the Police Reporting and Occurrence System - All Violations Reports. These reports identify all offences contained within each occurrence, i.e. one call for service may generate more than one offence (example: an Assault complaint can also generate a Fail to Comply with Probation Order charge).

⁽¹⁾ Actual offences are the total reported offences minus unfounded offences. "Unfounded" means that police completed an investigation and have established that an offence did not happen or was not attempted.

⁽²⁾ Impaired Driving information includes both impaired operation and impaired care or control offences whether the impairment is a result of alcohol and/or drug use.

JUSTICE

HUMAN RIGHTS

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Human Rights Commission	682	636	636	598
Human Rights Panel of Adjudicators	98	98	98	64
Total included in the Appropriation	780	734	734	662
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	98	98	98	64
Government Transfers	682	636	636	598
Total included in the Appropriation	780	734	734	662

JUSTICE

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
TAXES AND GENERAL REVENUES				
Court Services				
Court Fees	475	475	475	427
Sheriff's Office	55	50	50	57
Regulatory Services				
Public Guardian and Trustee Fees	30	25	25	54
Land Titles Fees	300	300	300	290
Total Taxes and General Revenues	860	850	850	828
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Court Services				
Witness Program - Videoconferencing	4	4	4	0
Legal Services				
Prior Years' Recoveries	0	0	0	1
Regulatory Services				
Public Utilities Board Hearings	100	100	100	24
Worker Advocate	517	517	517	499
Community Justice and Public Safety				
Outreach Worker - Province of British Columbia	10	20	10	20
Total Third-Party Recoveries	631	641	631	544

JUSTICE

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Court Services				
French Language Training for Territorial Court	17	15	0	9
Prior Years' Recoveries	0	0	0	40
Legal Services				
Legal Aid	964	864	864	864
Aboriginal Courtworker Program	158	158	158	126
Yukon Public Legal Education Association	70	70	70	70
Regulatory Services				
Child Support Guidelines	207	207	207	208
Prior Years' Recoveries	0	55	0	5
Community Justice and Public Safety				
Exchange of Service Agreement	30	76	30	42
Arrest Processing Unit	1,913	1,804	1,913	1,975
Drug Treatment Court Funding Program	100	125	0	0
Enhancing Services for Victims of Crime in Yukon	489	639	0	477
Prior Years' Recoveries	0	0	0	45
	3,948	4,013	3,242	3,861

JUSTICE

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Capital				
Management Services				
Prior Years' Recoveries	0	90	0	0
Community Justice and Public Safety				
Project Lynx	11	86	0	25
Prior Years' Recoveries	0	0	one dollar	(15)
	11	176	one dollar	10
Total Recoveries From Canada	3,959	4,189	3,242	3,871
TOTAL REVENUES	5,450	5,680	4,723	5,243

JUSTICE

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Management Services				
Prior Years' Other Transfer Payments	0	0	0	9
Legal Services				
Yukon Legal Services Society (Legal Aid)	2,304	2,179	2,104	2,299
Aboriginal Courtworker Program	348	392	348	350
Yukon Public Legal Education Association	90	110	90	110
Regulatory Services				
Yukon Workers' Compensation Health and Safety Board	330	330	330	330
Community Justice and Public Safety				
Yukon Community Crime Stoppers Association	10	21	21	0
Community Residential Centre (Salvation Army)	550	550	550	550
Yukon Legal Services Society (Legal Aid)	35	35	35	35
Community Justice Projects	307	307	307	288
RCMP Biology Caseworks	121	95	27	70
RCMP Auxiliary Police Program	25	25	25	0
Police Board Funding	5	5	5	4
Prior Years' Other Transfer Payments	0	502	0	101
Human Rights				
Human Rights Commission	682	636	636	598
TOTAL GOVERNMENT TRANSFERS	4,807	5,187	4,478	4,744

JUSTICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	93,790	93,466	94,130	94,219
Accumulated Amortization	(23,762)	(20,677)	(20,704)	(20,301)
Work-in-Progress	4,766	3,661	2,984	2,873
Net Book Value	74,794	76,450	76,410	76,791
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	1,295	324	109	1,223
Work-in-Progress put in Service during Year	0	0	0	112
Transfers between Departments	0	0	0	(15)
Write-downs	0	0	0	(77)
Disposals	0	0	0	(1,996)
Accumulated Amortization				
Amortization Expense	(3,318)	(3,085)	(3,085)	(2,387)
Transfers between Departments	0	0	0	15
Disposals	0	0	0	1,996
Work-in-Progress				
Capital Acquisitions	970	1,105	1,305	900
Work-in-Progress put in Service during Year	0	0	0	(112)
End of the Year				
Cost of Tangible Capital Assets in Service	95,085	93,790	94,239	93,466
Accumulated Amortization	(27,080)	(23,762)	(23,789)	(20,677)
Net Book Value	68,005	70,028	70,450	72,789
Work-in-Progress	5,736	4,766	4,289	3,661
Total Net Book Value and Work-in-Progress	73,741	74,794	74,739	76,450

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Restricted Funds

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JUSTICE

RESTRICTED FUNDS

FINANCIAL SUMMARY (\$000s)	Assurance	Corrections	TOTAL 2017-18 ESTIMATE	Comparable		
				2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Revenues	202	148	350	350	350	328
Expenses	4	130	134	134	134	186
Net Profit/(Loss) for the Year	198	18	216	216	216	142
Balance at Beginning of Year	5,036	40	5,076	4,860	4,934	4,718
Balance at End of Year	5,234	58	5,292	5,076	5,150	4,860
Increase/(Decrease) in Restricted Funds	198	18	216	216	216	142

PUBLIC SERVICE COMMISSION

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**VOTE 10
PUBLIC SERVICE COMMISSION**

MINISTER

Hon. R. Mostyn

A/DEPUTY MINISTER

T. Ulliyett

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

SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 10-1)	48,912	45,182	46,059	42,656
Capital (Vote 10-2)	731	787	787	922
Total Appropriations	49,643	45,969	46,846	43,578

Note: Restated 2016-17 Forecast, 2016-17 Estimate and 2015-16 Actual to be consistent with the 2017-18 Estimate presentation.

**VOTE 10
PUBLIC SERVICE COMMISSION**

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 10-1)				
Finance and Administration	1,200	1,086	1,086	1,124
Corporate Human Resources and Diversity Services	3,180	3,108	3,108	2,392
Compensation and Classification	2,525	2,412	2,412	2,271
Labour Relations	1,339	1,568	1,568	1,455
Workers' Compensation Fund	5,427	4,960	4,960	5,280
Human Resource Management Systems	996	957	957	921
Policy, Planning and Communication	910	864	864	780
Employee Future Benefits	27,014	23,990	24,867	23,435
Organizational Development	2,658	2,630	2,630	2,116
Respectful Workplace Office	869	842	842	748
Health, Safety and Disability Management	2,794	2,765	2,765	2,134
Total Operation and Maintenance (Vote 10-1)	48,912	45,182	46,059	42,656
Capital (Vote 10-2)				
Finance and Administration	688	762	762	890
Corporate Human Resources and Diversity Services	9	5	5	17
Organizational Development	14	0	0	5
Health, Safety and Disability Management	20	20	20	10
Total Capital (Vote 10-2)	731	787	787	922
Total Appropriations	49,643	45,969	46,846	43,578
Adjustments for Reconciliation of Expenses				
Amortization Expense	168	168	168	170
Tangible Capital Assets	(200)	(356)	(356)	(679)
Total Expenses	49,611	45,781	46,658	43,069

**VOTE 10
PUBLIC SERVICE COMMISSION**

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Summary of Expenses by Category				
Personnel	45,154	41,588	42,465	39,595
Other	4,289	4,025	4,025	3,304
Government Transfers	0	0	0	0
Amortization Expense	168	168	168	170
Total Expenses	49,611	45,781	46,658	43,069

**VOTE 10
PUBLIC SERVICE COMMISSION**

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Revenues				
Third-Party Recoveries				
Operation and Maintenance	15	2,278	15	2,118
Subtotal Third-Party	15	2,278	15	2,118
Recoveries from Canada				
Operation and Maintenance	5	5	5	6
Subtotal from Canada	5	5	5	6
Total Revenues	20	2,283	20	2,124

PUBLIC SERVICE COMMISSION

FINANCE AND ADMINISTRATION

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	1,200	1,086	1,086	1,124
	1,200	1,086	1,086	1,124
Capital (Vote 10-2)				
Office Furniture and Equipment	101	0	0	55
Information Technology Equipment and Systems	557	762	762	721
Building Maintenance, Renovations and Space	30	0	0	114
	688	762	762	890
Total included in the Appropriation	1,888	1,848	1,848	2,014
Summary of Appropriation by Allotment				
Personnel	1,059	1,224	1,224	1,031
Other	629	268	268	304
Government Transfers	0	0	0	0
Tangible Capital Assets	200	356	356	679
Total included in the Appropriation	1,888	1,848	1,848	2,014

PUBLIC SERVICE COMMISSION

CORPORATE HUMAN RESOURCES AND DIVERSITY SERVICES

- To provide corporate staffing and recruitment services.
- To implement Final Agreement obligations and the Employment Equity Policy to support development of a public service that is representative of Yukon people.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Staffing Administration	1,905	1,850	1,850	1,783
Aboriginal Recruitment and Development Program	917	917	917	346
Workplace Diversity Employment Office	358	341	341	263
	3,180	3,108	3,108	2,392
Capital (Vote 10-2)				
Workplace Diversity Office - Equipment	9	5	5	17
	9	5	5	17
Total included in the Appropriation	3,189	3,113	3,113	2,409
Summary of Appropriation by Allotment				
Personnel	2,980	2,908	2,908	2,086
Other	209	205	205	323
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	3,189	3,113	3,113	2,409

PUBLIC SERVICE COMMISSION

CORPORATE HUMAN RESOURCES AND DIVERSITY SERVICES

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Staffing (#)				
Competitions under the <i>Public Service Act</i> ⁽¹⁾	700	600	400	519
Competition Appeals	25	20	25	15
Skill Assessments	1,000	700	1,500	1,420

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

PUBLIC SERVICE COMMISSION

COMPENSATION AND CLASSIFICATION

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	2,480	2,365	2,365	2,207
Classification and Competition Appeals	45	47	47	64
Total included in the Appropriation	2,525	2,412	2,412	2,271
Summary of Appropriation by Allotment				
Personnel	2,291	2,178	2,178	2,046
Other	234	234	234	225
Government Transfers	0	0	0	0
Total included in the Appropriation	2,525	2,412	2,412	2,271

PUBLIC SERVICE COMMISSION

COMPENSATION AND CLASSIFICATION

SUPPLEMENTARY INFORMATION

	2017-18	<i>Comparable</i>		
		2016-17	2016-17	2015-16
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Classification (#)				
Requests for Classification Review ⁽¹⁾	375	380	350	391
Classification Appeals ⁽²⁾	20	20	30	20
Classification Appeal Board Hearings ⁽³⁾	12	5	12	3

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

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

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

PUBLIC SERVICE COMMISSION

LABOUR RELATIONS

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	1,057	1,179	1,179	1,130
Yukon Employees' Union / Public				
Service Alliance of Canada	62	177	177	81
Yukon Teachers' Association	16	16	16	52
Long Service Awards	204	196	196	192
Total included in the Appropriation	1,339	1,568	1,568	1,455
Summary of Appropriation by Allotment				
Personnel	1,057	1,171	1,171	1,154
Other	282	397	397	301
Government Transfers	0	0	0	0
Total included in the Appropriation	1,339	1,568	1,568	1,455

PUBLIC SERVICE COMMISSION

LABOUR RELATIONS

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
(#)				
Employee Grievances	150	131	100	132
Adjudication and/or Court Actions ⁽¹⁾	15	10	9	8
Arbitration/Conciliation Hearings	0	0	0	0
Joint Consultations Held with Yukon Employees' Union	10	10	12	7
Joint Consultations Held with Yukon Teachers' Association	8	8	6	8

(1) Adjudication is the fourth and final step in the grievance procedure. It is the determination of a grievance by an independent adjudicator when the parties to a grievance have not been able to resolve the matter grieved through the steps in the grievance procedures provided for in the applicable collective agreement.

PUBLIC SERVICE COMMISSION

WORKERS' COMPENSATION FUND

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Workers' Compensation Payments	5,427	4,960	4,960	5,280
Total included in the Appropriation	5,427	4,960	4,960	5,280
Summary of Appropriation by Allotment				
Personnel	5,427	4,960	4,960	5,280
Other	0	0	0	0
Government Transfers	0	0	0	0
Total included in the Appropriation	5,427	4,960	4,960	5,280

PUBLIC SERVICE COMMISSION

HUMAN RESOURCE MANAGEMENT SYSTEMS

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	996	957	957	921
Total included in the Appropriation	996	957	957	921
Summary of Appropriation by Allotment				
Personnel	944	905	905	865
Other	52	52	52	56
Government Transfers	0	0	0	0
Total included in the Appropriation	996	957	957	921

PUBLIC SERVICE COMMISSION

POLICY, PLANNING AND COMMUNICATION

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	910	864	864	780
Total included in the Appropriation	910	864	864	780
Summary of Appropriation by Allotment				
Personnel	784	738	738	710
Other	126	126	126	70
Government Transfers	0	0	0	0
Total included in the Appropriation	910	864	864	780

PUBLIC SERVICE COMMISSION

EMPLOYEE FUTURE BENEFITS

- To provide funds for annual employee future benefits expense.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Employee Future Benefits	27,014	23,990	24,867	23,435
Total included in the Appropriation	27,014	23,990	24,867	23,435
Summary of Appropriation by Allotment				
Personnel	27,014	23,990	24,867	23,427
Other	0	0	0	8
Government Transfers	0	0	0	0
Total included in the Appropriation	27,014	23,990	24,867	23,435

PUBLIC SERVICE COMMISSION

ORGANIZATIONAL DEVELOPMENT

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	365	357	357	315
Training and Development	2,293	2,273	2,273	1,801
	2,658	2,630	2,630	2,116
Capital (Vote 10-2)				
Training Facilities				
- Operational Equipment	14	0	0	0
Prior Years' Projects	0	0	0	5
	14	0	0	5
Total included in the Appropriation	2,672	2,630	2,630	2,121
Summary of Appropriation by Allotment				
Personnel	1,311	1,283	1,283	1,044
Other	1,361	1,347	1,347	1,077
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,672	2,630	2,630	2,121

PUBLIC SERVICE COMMISSION

ORGANIZATIONAL DEVELOPMENT

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
(#)				
Classes Delivered by the Public Service Commission ⁽¹⁾	210	177	205	152
Yukon Government Participants ⁽²⁾	2,800	2,276	3,050	2,728
Participants from Other Organizations ⁽³⁾	128	33	94	55
Total Participants	2,928	2,309	3,144	2,783
Professional and Technical Training Program				
Participants	900	779	1,200	1,058
Requests Approved	1,100	1,100	1,100	1,011
Career Counselling Participants	200	190	200	99
Assessment Centre Participants				
Consultations with Supervisors/Managers	5	4	70	0
Myers-Briggs Type Indicator Testing	200	210	100	99
Strong Interest Inventory Assessment	5	2	15	0

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

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

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

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PUBLIC SERVICE COMMISSION

RESPECTFUL WORKPLACE OFFICE

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Respectful Workplace Office	869	842	842	748
Total included in the Appropriation	869	842	842	748
Summary of Appropriation by Allotment				
Personnel	785	758	758	689
Other	84	84	84	59
Government Transfers	0	0	0	0
Total included in the Appropriation	869	842	842	748

PUBLIC SERVICE COMMISSION

HEALTH, SAFETY AND DISABILITY MANAGEMENT

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Operations	2,794	2,765	2,765	2,134
	2,794	2,765	2,765	2,134
Capital (Vote 10-2)				
Accommodation Equipment	20	20	20	10
	20	20	20	10
Total included in the Appropriation	2,814	2,785	2,785	2,144
Summary of Appropriation by Allotment				
Personnel	1,502	1,473	1,473	1,263
Other	1,312	1,312	1,312	881
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,814	2,785	2,785	2,144

PUBLIC SERVICE COMMISSION

HEALTH, SAFETY AND DISABILITY MANAGEMENT

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
(#)				
Employee Assistance Participants	1,600	1,600	1,000	947
New Accommodation Participants	80	74	90	51

PUBLIC SERVICE COMMISSION

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Workers' Compensation Fund				
Prior Years' Recoveries	0	2,263	0	2,111
Organizational Development				
Training and Development	10	10	10	7
Health, Safety and Disability Management				
Training and Development	5	5	5	0
Total Third-Party Recoveries	15	2,278	15	2,118
RECOVERIES FROM CANADA				
Operation and Maintenance				
Organizational Development				
Prior Years' Recoveries	0	0	0	2
Health, Safety and Disability Management				
Training and Development	5	5	5	4
Total Recoveries from Canada	5	5	5	6
TOTAL REVENUES	20	2,283	20	2,124

PUBLIC SERVICE COMMISSION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	1,347	1,347	1,360	668
Accumulated Amortization	(617)	(449)	(450)	(279)
Work-in-Progress	356	0	430	0
Net Book Value	1,086	898	1,340	389
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	0	679
Accumulated Amortization				
Amortization Expense	(168)	(168)	(168)	(170)
Work-in-Progress				
Capital Acquisitions	200	356	356	0
End of the Year				
Cost of Tangible Capital Assets in Service	1,347	1,347	1,360	1,347
Accumulated Amortization	(785)	(617)	(618)	(449)
Net Book Value	562	730	742	898
Work-in-Progress	556	356	786	0
Total Net Book Value and Work-in-Progress	1,118	1,086	1,528	898

TOURISM AND CULTURE

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VOTE 54**DEPARTMENT OF TOURISM AND CULTURE****MINISTER****Hon. J. Dendys****DEPUTY MINISTER****M. Arsenault**

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

SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 54-1)	27,794	27,237	25,653	26,041
Capital (Vote 54-2)	4,689	9,739	7,916	2,074
Total Appropriations	32,483	36,976	33,569	28,115

Note: Restated 2016-17 Forecast, 2016-17 Estimate and 2015-16 Actual to be consistent with the 2017-18 Estimate presentation.

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 54-1)				
Corporate Services	3,001	2,536	2,507	2,654
Cultural Services	12,962	12,914	12,355	11,957
Tourism	11,831	11,787	10,791	11,430
Total Operation and Maintenance (Vote 54-1)	27,794	27,237	25,653	26,041
Capital (Vote 54-2)				
Corporate Services	421	390	278	199
Cultural Services	3,423	8,864	7,123	1,511
Tourism	845	485	515	364
Total Capital (Vote 54-2)	4,689	9,739	7,916	2,074
Total Appropriations	32,483	36,976	33,569	28,115
Adjustments for Reconciliation of Expenses				
Amortization Expense	821	785	789	778
Tangible Capital Assets	(1,480)	(5,729)	(5,896)	(781)
Total Expenses	31,824	32,032	28,462	28,112
Summary of Expenses by Category				
Personnel	11,253	10,824	10,667	10,619
Other	9,149	9,478	8,381	7,840
Government Transfers	10,601	10,945	8,625	8,875
Amortization Expense	821	785	789	778
Total Expenses	31,824	32,032	28,462	28,112

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Revenues				
Taxes and General Revenues	186	201	201	163
Third-Party Recoveries				
Operation and Maintenance	310	310	310	302
Subtotal Third-Party	310	310	310	302
Recoveries from Canada				
Operation and Maintenance	798	900	0	900
Capital	102	0	0	0
Subtotal from Canada	900	900	0	900
Total Revenues	1,396	1,411	511	1,365

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)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Deputy Minister's Office	827	495	448	774
Directorate	216	212	212	203
Human Resources	394	363	356	275
Finance and Administration	447	401	425	383
Information Management	345	327	322	292
Policy and Communications	772	738	744	727
	3,001	2,536	2,507	2,654
Capital (Vote 54-2)				
Information Technology Equipment and Systems	421	118	118	131
Prior Years' Projects	0	272	160	68
	421	390	278	199
Total included in the Appropriation	3,422	2,926	2,785	2,853
Summary of Appropriation by Allotment				
Personnel	2,502	2,287	2,258	2,432
Other	420	634	527	406
Government Transfers	250	5	0	0
Tangible Capital Assets	250	0	0	15
Total included in the Appropriation	3,422	2,926	2,785	2,853

TOURISM AND CULTURE

CULTURAL SERVICES

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 54-1)

Directorate	530	539	549	513
Historic Sites	1,744	1,686	1,673	1,556
Arts	4,574	4,602	4,305	4,438
Archives	1,687	1,670	1,644	1,599
Museums	2,731	2,758	2,558	2,262
Yukon Beringia Interpretive Centre	506	496	488	439
Heritage Resources	1,190	1,163	1,138	1,150
	12,962	12,914	12,355	11,957

TOURISM AND CULTURE

CULTURAL SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
Capital (Vote 54-2)				
Historic Sites				
Historic Sites Maintenance	165	90	110	98
Historic Sites Planning	35	30	30	38
Historic Properties Maintenance	60	32	60	15
Interpretation and Signage	70	70	70	63
Yukon Sawmill	150	75	75	58
Heritage Trails	50	50	50	41
Scenic Drives	75	90	90	79
Fort Selkirk	13	20	0	0
Visual Arts				
- Acquisition	30	25	25	25
- Maintenance	45	205	205	18
Yukon Arts Centre	143	76	70	152
Archives				
Vault Expansion	500	5,639	5,606	297
Preservation Projects	25	27	27	19
Operational Equipment	17	0	0	16
Prior Years' Projects	0	30	265	3
Museums				
Military and Industrial Artifact Assessment	25	50	50	48
MacBride Museum	1,500	1,725	0	225
Beringia				
- Exhibits Maintenance	60	60	60	59
- Exhibits Renewal	100	100	100	130
- Capital Maintenance	100	120	80	127
Prior Years' Projects	0	300	100	0

TOURISM AND CULTURE

CULTURAL SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Heritage Resources				
Palaeo Interpretive Collection	50	50	50	0
Klondike Palaeo Facility	200	0	0	0
Operational Equipment	10	0	0	0
	3,423	8,864	7,123	1,511
Total included in the Appropriation	16,385	21,778	19,478	13,468
Summary of Appropriation by Allotment				
Personnel	5,147	5,028	4,952	4,756
Other	2,443	2,682	2,695	1,808
Government Transfers	8,065	8,589	6,185	6,363
Tangible Capital Assets	730	5,479	5,646	541
Total included in the Appropriation	16,385	21,778	19,478	13,468

TOURISM AND CULTURE

CULTURAL SERVICES Arts

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Yukon Arts Groups ⁽¹⁾				
Groups Funded (#)	100	100	100	100
Dollars Approved (\$000s)	3,458	3,445	3,445	3,324
Advanced Artists				
Applications Received (#) ⁽¹⁾	60	60	60	60
Applications Approved (#)	20	20	20	24
Dollars Requested (\$000s)	400	400	400	422
Dollars Approved (\$000s)	150	150	150	150
Touring Artist Fund				
Applications Received (#)	20	16	16	14
Applications Approved (#)	16	13	13	12
Dollars Requested (\$000s)	175	120	120	97
Dollars Approved (\$000s)	100	100	100	93
Collections (#)				
Permanent Collection	404	387	387	375
Student Permanent Art Collection	167	167	167	167
Arts Development (#) ⁽²⁾				
Workshops	6	5	5	8
Exhibitions	4	2	2	5
Special Events	10	8	8	11

⁽¹⁾ Includes groups funded through the Arts Fund and Arts Operating Funds (formerly called the Yukon Arts Funding Program), Dawson City Arts Society, Yukon Arts Centre and Yukon Arts Society (Artist in the School), Northern Culture Expressions Society, Culture Quest, On Yukon Time, New Canadians Event Fund, Yukon First Nations Culture and Tourism Association.

⁽²⁾ Includes Craft Strategy.

TOURISM AND CULTURE

CULTURAL SERVICES Archives

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Archives (#)				
Researchers (a, b)	2,200	1,800	1,800	2,035
Average Use per Day (a, b)	9	7	7	8
Items Retrieved (a, b)	8,200	8,000	8,000	7,386
Accessions (a)	50	75	75	51
Photograph Prints and Negatives Produced for Researchers (a, b, c)	1,450	1,500	1,500	840
Photocopies for Members of Public (a)	15,500	11,000	11,000	19,111
Access to Information and Protection of Privacy Act Requests (a)	12	15	15	12

Sources:

- a) Departmental Records.
- b) On-site visitor counts.
- c) Researchers requesting reuse of digital image already provided rather than reprints.

TOURISM AND CULTURE

CULTURAL SERVICES Museums

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Museums (#)				
First Nations Cultural/Heritage Centres	8	7	7	7
Museums	11	11	11	11
Visitors to Museums and Cultural Centres	120,000	129,000	129,000	120,000
Visitors to Yukon Beringia Interpretive Centre	19,500	19,000	19,000	19,686
Capacity Development (#)				
Training Opportunities	4	4	4	5
Participants	75	75	75	40
Yukon Gold Explorer's Passport Contest				
Passports Printed	20,000	18,000	18,000	20,000
Passports Distributed	18,000	18,000	18,000	20,000
Participants	3,000	3,000	3,000	2,719

TOURISM AND CULTURE

CULTURAL SERVICES Heritage Resources

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Operations (#)				
Scientists and Explorers Licences Issued (a)	75	85	85	82
Archaeology				
Archaeological Permits Issued (a)	25	20	20	20
Identified Yukon Archaeological Sites (b)	4,400	4,220	4,220	4,191
Archaeological Specimens Curated (a)	1,500	1,230	1,230	1,941
Heritage Impact Reviews (a)				
Yukon Environmental and Socio-economic Assessment Act (YESAA) Reviews	240	220	220	169
Pre-YESAA / Non-YESAA Heritage Impact Reviews	60	40	40	65
Palaeontology				
Palaeontological Specimens Catalogued ⁽¹⁾	35,000	31,300	31,300	24,032
Federal Fossil Export Applications Reviewed (a)	11	8	8	6
Historic Sites (#)				
Yukon Historic Inventory Sites (YHIS) (a) ^{(1) (2)}	3,700	3,700	3,700	3,629
YHIS Records Updated (a)	150	150	150	196
Historic Sites Register: Web Site Visitor Counts	3,000	2,700	3,000	3,656
Fort Selkirk Visitors (c)	650	750	750	634
Herschel Island Visitors (c)	500	500	500	507
Geographic Place Names (#) ⁽³⁾				
Applications Received (a)	125	175	175	76
Applications Approved	90	90	90	0

Sources:

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

⁽¹⁾ Total since the inception of the program.

⁽²⁾ Includes sites with buildings.

⁽³⁾ Increased volume resulting from Vuntut Gwitchin and Tetlit Gwich'in research programs. Toponymist on staff processing First Nations' place name inventory backlog.

TOURISM AND CULTURE

TOURISM

- In partnership with the private and public sectors and non-governmental organizations, develop and strategically implement tourism marketing, industry development and visitor services programs to enhance growth and capacity of Yukon's tourism industry.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Directorate	414	347	356	335
Visitor Services	2,076	2,079	2,040	1,944
Marketing Operations	7,436	7,502	6,587	7,578
Industry Services	1,905	1,859	1,808	1,573
	11,831	11,787	10,791	11,430
Capital (Vote 54-2)				
Visitor Services				
Capital Maintenance and Upgrades	10	50	80	109
Operational Equipment	15	0	0	0
Marketing Operations				
Purchase and Maintenance of Displays	40	30	30	30
Digital Development	500	250	250	225
Banners	80	75	75	0
Industry Services				
Visitor Survey	200	0	0	0
Prior Years' Projects	0	80	80	0
	845	485	515	364
	12,676	12,272	11,306	11,794
Total included in the Appropriation				
Summary of Appropriation by Allotment				
Personnel	3,604	3,509	3,457	3,431
Other	6,286	6,162	5,159	5,626
Government Transfers	2,286	2,351	2,440	2,512
Tangible Capital Assets	500	250	250	225
	12,676	12,272	11,306	11,794
Total included in the Appropriation				

TOURISM AND CULTURE

TOURISM

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Operational Indicators				
Border Crossings (000s) ^(a)				
Private Auto / Recreational Vehicle	170	145	145	142
Bus	122	140	140	138
Air	12	13	13	12
Total	304	298	298	292
Border Crossing by Origin (000s) ^(a)				
United States	201	200	200	196
Canada	31	28	28	28
Yukon	29	26	26	25
Overseas	43	44	44	43
Total	304	298	298	292
Visitor Information Centre (000s) ^(b,c)				
Beaver Creek	18	13	13	13
Carcross	93	65	65	64
Dawson City	73	39	39	38
Haines Junction	44	23	23	22
Watson Lake	34	24	24	24
Whitehorse	77	71	71	70
Airport	2	3	3	3
Total	341	238	238	234

a) Yukon Bureau of Statistics.

b) Visitor Information Centres (VICs) statistics.

c) In 2017, VICs will move from counting guestbook signatures to using electronic door counters to estimate visitors to each centre. Given this change in methodology, year-over-year comparisons should not be made.

Notes: Data only covers the peak visitation period of May to September.

TOURISM AND CULTURE

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
TAXES AND GENERAL REVENUES				
Cultural Services				
Yukon Beringia Interpretive Centre	70	70	70	64
Archives Reproduction Fees	16	16	16	9
Tourism				
Vacation Guide Advertising Revenue	100	115	115	90
Total Taxes and General Revenues	186	201	201	163
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Cultural Services				
Yukon Lottery Commission	310	310	310	302
Total Third-Party Recoveries	310	310	310	302
RECOVERIES FROM CANADA				
Operation and Maintenance				
Tourism				
Canadian Northern Economic Development Agency (CanNor)				
- Yukon Now	798	900	0	900
	798	900	0	900
Capital				
Tourism				
Canadian Northern Economic Development Agency (CanNor)				
- Yukon Now	102	0	0	0
	102	0	0	0
Total Recoveries from Canada	900	900	0	900
TOTAL REVENUES	1,396	1,411	511	1,365

TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Alaska Highway 75 th Celebration	50	0	0	0
Canada's 150 th Community Events	200	0	0	0
Prior Years' Other Transfer Payments	0	5	0	0
Cultural Services				
Yukon Historical and Museums Association	74	74	68	68
Stay Another Day - Arts Themed Events	94	82	94	95
Heritage Attraction - Inventory	5	13	0	0
Historic Properties Assistance Program	116	116	116	125
Fort Selkirk	147	147	147	141
Rampart House	60	60	60	60
Forty Mile	95	95	95	95
Canyon City	15	18	15	15
Arts Operating Funds	668	668	668	676
Advanced Artist Award	150	150	150	140
Artist in the School	100	100	100	100
Touring Artist Fund	100	100	100	79
Arts Fund	500	773	500	483
Yukon Arts Centre Corporation				
- Operational Funding	860	843	826	835
- Culture Quest	157	157	157	228
- Old Fire Hall Programming	175	175	175	180
- Arts Summit Conference	75	0	0	0
Dawson City Arts Society	425	425	425	425
Yukon First Nations Culture and Tourism Association	160	160	160	82
New Canadians Event Fund	45	45	45	24
Northern Cultural Expressions Society	345	345	345	328
Canada's 150 th Signature Events	100	0	0	0
Friends of Yukon Archives Society	4	9	9	9
Yukon Council of Archives	5	0	0	0

TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Cultural Services (cont'd)				
Museums - General Operation, Maintenance and Training Support	842	791	774	692
First Nations Cultural Centres	815	735	618	520
Museums Assistance	333	495	453	374
Yukon Science Institute	20	20	20	20
Prior Years' Other Transfer Payments	0	23	0	278
Tourism				
Miscellaneous Transfer Payments	10	8	8	9
Canadian Tourism Commission	415	216	186	204
Association franco-yukonnaise	25	25	25	20
Tourism Industry Association of the Yukon - Promotions / Events	25	25	25	8
Yukon Convention Bureau Society	200	200	200	200
Sport Tourism - Sport Yukon	43	43	43	43
Wilderness Tourism Association of the Yukon	264	264	264	264
Holland America	50	0	0	75
Yukon Quest	150	150	150	150
Stay Another Day - Tourism	25	35	25	20
Yukon Sourdough Rendezvous	75	75	75	75
Product Development and Resource Assessment	50	65	50	35
Tourism Industry Association of the Yukon	244	244	244	244
National Research Projects	10	0	0	0
Tourism Cooperative Marketing Fund	700	739	700	710
Prior Years' Other Transfer Payments	0	262	445	455
	9,021	8,975	8,560	8,584

TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Capital				
Cultural Services				
Heritage Trails	40	40	40	41
Visual Arts Acquisition	30	25	25	25
Historic Sites Maintenance				
- Conrad Historic Site	10	0	0	0
MacBride Museum	1,500	1,725	0	225
Prior Years' Other Transfer Payments	0	180	0	0
	1,580	1,970	65	291
TOTAL GOVERNMENT TRANSFERS	10,601	10,945	8,625	8,875

TOURISM AND CULTURE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	27,141	26,871	26,898	26,601
Accumulated Amortization	(16,027)	(15,242)	(15,242)	(14,464)
Work-in-Progress	6,138	679	897	168
Net Book Value	17,252	12,308	12,553	12,305
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	780	270	290	270
Accumulated Amortization				
Amortization Expense	(821)	(785)	(789)	(778)
Work-in-Progress				
Capital Acquisitions	700	5,459	5,606	511
End of the Year				
Cost of Tangible Capital Assets in Service	27,921	27,141	27,188	26,871
Accumulated Amortization	(16,848)	(16,027)	(16,031)	(15,242)
Net Book Value	11,073	11,114	11,157	11,629
Work-in-Progress	6,838	6,138	6,503	679
Total Net Book Value and Work-in-Progress	17,911	17,252	17,660	12,308

Restricted Funds

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TOURISM AND CULTURE

RESTRICTED FUND YUKON HISTORIC RESOURCES

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Revenues	16	16	16	16
Expenses	16	16	16	29
Net Profit/(Loss) for the Year	0	0	0	(13)
Balance at Beginning of Year	1,205	1,205	1,216	1,218
Balance at End of Year	1,205	1,205	1,216	1,205
Increase/(Decrease) in Restricted Funds	0	0	0	(13)

WOMEN'S DIRECTORATE

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VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. J. Dendys

DEPUTY MINISTER

J. MacGillivray

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

SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 11-1)	2,060	2,054	1,938	1,798
Capital (Vote 11-2)	44	3	3	12
Total Appropriations	2,104	2,057	1,941	1,810

VOTE 11
WOMEN'S DIRECTORATE

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 11-1)				
Policy and Program Development	2,060	2,054	1,938	1,798
Total Operation and Maintenance (Vote 11-1)	2,060	2,054	1,938	1,798
Capital (Vote 11-2)				
Policy and Program Development	44	3	3	12
Total Capital (Vote 11-2)	44	3	3	12
Total Appropriations	2,104	2,057	1,941	1,810
Summary of Expenses by Category				
Personnel	874	777	759	668
Other	270	248	228	244
Government Transfers	960	1,032	954	898
Amortization Expense	0	0	0	0
Total Expenses	2,104	2,057	1,941	1,810

WOMEN'S DIRECTORATE

POLICY AND PROGRAM DEVELOPMENT

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 11-1)				
Program Delivery	1,232	1,125	1,104	914
Public Education	553	631	556	556
Policy, Research and Development	275	298	278	328
	2,060	2,054	1,938	1,798
Capital (Vote 11-2)				
Office Furniture and Equipment	10	1	1	0
Information Technology Equipment and Systems	4	2	2	2
Building Maintenance, Renovations and Space	30	0	0	0
Prior Years' Projects	0	0	0	10
	44	3	3	12
Total included in the Appropriation	2,104	2,057	1,941	1,810
Summary of Appropriation by Allotment				
Personnel	874	777	759	668
Other	270	248	228	244
Government Transfers	960	1,032	954	898
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,104	2,057	1,941	1,810

WOMEN'S DIRECTORATE

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Policy and Program Development				
Victoria Faulkner Women's Centre				
- Women's Advocate	100	100	100	60
- A Safe Place	65	59	59	39
Skookum Jim Friendship Centre				
- Women's Legal Advocate Services	93	93	93	63
Women's Equality Fund	300	300	300	302
Prevention of Violence Against				
Aboriginal Women Initiatives	200	275	200	200
Women's Community Projects	10	10	10	9
Yukon Anti-Poverty Coalition				
- Program Coordination/Delivery -				
Whitehorse Affordable Family				
Housing Complex	42	45	42	30
Aboriginal Women's Initiatives	150	150	150	0
Prior Years' Other Transfer Payments	0	0	0	185
	960	1,032	954	888
Capital				
Policy and Program Development				
Prior Years' Other Transfer Payments	0	0	0	10
	0	0	0	10
TOTAL GOVERNMENT TRANSFERS	960	1,032	954	898

WOMEN'S DIRECTORATE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2017-18 ESTIMATE	Comparable		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
Beginning of the Year				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	0	0
Accumulated Amortization				
Amortization Expense	0	0	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	0	0	0	0

YUKON DEVELOPMENT CORPORATION



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VOTE 22
YUKON DEVELOPMENT CORPORATION

MINISTER

Hon. R. Pillai

CHAIRPERSON

J. Fairlie

PRESIDENT

J. Ferbey

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

SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 22-1)	6,125	6,125	6,125	5,806
Capital (Vote 22-2)	1,500	3,500	5,300	2,996
Total Appropriations	7,625	9,625	11,425	8,802

VOTE 22
YUKON DEVELOPMENT CORPORATION

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 22-1)				
Interim Electrical Rebate	3,500	3,500	3,500	3,351
Mayo B Rate Payer Support	2,625	2,625	2,625	2,455
Total Operation and Maintenance (Vote 22-1)	6,125	6,125	6,125	5,806
Capital (Vote 22-2)				
Innovative Renewable Energy Initiative	1,500	0	0	0
Prior Years' Projects	0	3,500	5,300	2,996
Total Capital (Vote 22-2)	1,500	3,500	5,300	2,996
Total Appropriations	7,625	9,625	11,425	8,802
Summary of Expenses by Category				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	7,625	9,625	11,425	8,802
Total Expenses	7,625	9,625	11,425	8,802

YUKON DEVELOPMENT CORPORATION

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Interim Electrical Rebate	3,500	3,500	3,500	3,351
Mayo B Rate Payer Support	2,625	2,625	2,625	2,455
	6,125	6,125	6,125	5,806
Capital				
Innovative Renewable Energy Initiative	1,500	0	0	0
Prior Years' Other Transfer Payments	0	3,500	5,300	2,996
	1,500	3,500	5,300	2,996
TOTAL GOVERNMENT TRANSFERS	7,625	9,625	11,425	8,802

YUKON HOUSING CORPORATION

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**VOTE 18
YUKON HOUSING CORPORATION**

**MINISTER
Hon. P. Frost**

CHAIRPERSON	PRESIDENT
N. Lepine	P. Hine

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

SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 18-1)	19,515	20,007	20,205	18,995
Capital (Vote 18-2)	22,343	28,870	26,475	21,563
Total Appropriations ⁽¹⁾	41,858	48,877	46,680	40,558

Note: Restated 2015-16 Actual to be consistent with the 2017-18 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)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 18-1)				
Gross Expenditures	19,515	20,007	20,205	18,995
Total Operation and Maintenance (Vote 18-1)	19,515	20,007	20,205	18,995
Capital (Vote 18-2)				
Repair and Upgrade	2,300	2,300	2,300	754
Home Ownership	7,150	7,150	7,150	6,529
Community Partnering and Lending	1,775	7,614	4,315	1,926
Social Housing	7,663	10,226	8,480	11,705
Staff Housing	3,200	1,400	3,800	574
Central Services	255	180	430	75
Total Capital (Vote 18-2)	22,343	28,870	26,475	21,563
Total Appropriations	41,858	48,877	46,680	40,558
Less: Revenues and Loans				
Rental Revenue	(6,321)	(6,219)	(6,071)	(5,728)
Recoveries				
- Operation and Maintenance	(5,943)	(6,527)	(7,152)	(6,988)
- Capital	(7,463)	(11,201)	(8,280)	(1,154)
Loan Programs	(9,250)	(9,250)	(9,250)	(7,385)
Total Expenses	12,881	15,680	15,927	19,303
Summary of Expenses by Category				
Personnel	7,390	7,531	8,051	7,821
Other	22,030	23,146	29,138	18,742
Government Transfers	6,828	13,721	5,341	2,404
Tangible Capital Assets	5,610	4,479	4,150	11,591
Revenues and Loans	(28,977)	(33,197)	(30,753)	(21,255)
Total Expenses	12,881	15,680	15,927	19,303

VOTE 18
YUKON HOUSING CORPORATION

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Revenues				
Rental Revenue	6,321	6,219	6,071	5,728
Third-Party Recoveries				
Operation and Maintenance	1,543	1,813	2,622	2,741
Subtotal Third-Party	1,543	1,813	2,622	2,741
Recoveries from Canada				
Operation and Maintenance	4,400	4,714	4,530	4,247
Capital	7,463	11,201	8,280	1,154
Subtotal from Canada	11,863	15,915	12,810	5,401
Total Revenues	19,727	23,947	21,503	13,870

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VOTE 18
YUKON HOUSING CORPORATION

O&M Expenditures (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 18-1)				
Executive	572	691	578	655
Corporate Services	4,368	4,445	5,204	5,688
Housing Operations	13,388	13,587	13,162	11,320
Community Partnering and Lending	1,187	1,284	1,261	1,332
Total included in the Appropriation	19,515	20,007	20,205	18,995
Summary of Appropriation by Allotment				
Personnel	7,390	7,531	8,051	7,821
Other	11,475	11,713	11,504	10,582
Government Transfers	650	763	650	592
Total included in the Appropriation	19,515	20,007	20,205	18,995

YUKON HOUSING CORPORATION

REPAIR AND UPGRADE

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Capital (Vote 18-2)				
Home Repair Loan/Program	2,300	2,300	2,300	754
Total included in the Appropriation	2,300	2,300	2,300	754
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	1,575	1,575	1,575	743
Government Transfers	725	725	725	11
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,300	2,300	2,300	754

YUKON HOUSING CORPORATION

HOME OWNERSHIP

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Capital (Vote 18-2)				
First Mortgage Loan	4,000	4,000	4,000	5,141
Down Payment Assistance Loan	500	500	500	245
Owner Build Loan	2,650	2,650	2,650	1,143
Total included in the Appropriation	7,150	7,150	7,150	6,529
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	7,150	7,150	7,150	6,529
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	7,150	7,150	7,150	6,529

YUKON HOUSING CORPORATION

COMMUNITY PARTNERING AND LENDING

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Capital (Vote 18-2)				
Municipal Matching Rental Construction	1,000	0	0	0
Rental and Secondary Suite Loan	525	525	525	113
Northern Housing Trust				
- Rental Housing Allowances	250	415	250	85
- Prior Years' Projects	0	5,499	3,540	1,725
Prior Years' Projects	0	1,175	0	3
Total included in the Appropriation	1,775	7,614	4,315	1,926
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	525	996	765	125
Government Transfers	1,250	6,618	3,550	1,801
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	1,775	7,614	4,315	1,926

YUKON HOUSING CORPORATION

SOCIAL HOUSING

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Capital (Vote 18-2)				
Renovation and Rehabilitation				
Existing Stock	800	800	800	638
Investment in Affordable Housing	6,863	9,426	7,680	1,151
Prior Years' Projects	0	0	0	9,916
Total included in the Appropriation	7,663	10,226	8,480	11,705
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	900	1,232	7,664	400
Government Transfers	4,203	5,615	416	0
Tangible Capital Assets	2,560	3,379	400	11,305
Total included in the Appropriation	7,663	10,226	8,480	11,705

YUKON HOUSING CORPORATION

STAFF HOUSING

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Capital (Vote 18-2)				
Renovation and Rehabilitation				
Existing Stock	800	800	800	574
Ross River Six-plex	2,400	600	3,000	0
Total included in the Appropriation	3,200	1,400	3,800	574
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	400	400	400	288
Government Transfers	0	0	0	0
Tangible Capital Assets	2,800	1,000	3,400	286
Total included in the Appropriation	3,200	1,400	3,800	574

YUKON HOUSING CORPORATION

CENTRAL SERVICES

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Capital (Vote 18-2)				
Information Technology Equipment and Systems	255	105	355	2
Prior Years' Projects	0	75	75	73
Total included in the Appropriation	255	180	430	75
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	5	80	80	75
Government Transfers	0	0	0	0
Tangible Capital Assets	250	100	350	0
Total included in the Appropriation	255	180	430	75

YUKON HOUSING CORPORATION

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
RENTAL REVENUE				
Rent	6,321	6,219	6,071	5,728
Total Rental Revenue	6,321	6,219	6,071	5,728
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Cost Shared Recoveries	20	20	20	45
Former Tenant Damage Recoveries	100	100	100	16
Interest	1,423	1,423	1,423	1,590
Prior Years' Recoveries	0	270	1,079	1,090
Total Third-Party Recoveries	1,543	1,813	2,622	2,741

YUKON HOUSING CORPORATION

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Cost Shared Recoveries	3,875	4,005	4,005	4,181
Investment in Affordable Housing	525	709	525	66
	4,400	4,714	4,530	4,247
Capital				
Repair and Upgrade				
Investment in Affordable Housing	600	600	600	0
Community Partnering and Lending				
Prior Years' Recoveries	0	1,175	0	0
Social Housing				
Investment in Affordable Housing	6,863	9,426	7,680	1,154
	7,463	11,201	8,280	1,154
Total Recoveries from Canada	11,863	15,915	12,810	5,401
TOTAL REVENUES	19,727	23,947	21,503	13,870

YUKON HOUSING CORPORATION

LOANS (\$000s)	2017-18 ESTIMATE	Comparable		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
LOAN PROGRAMS				
Capital				
Repair and Upgrade				
Home Repair	1,575	1,575	1,575	743
Home Ownership				
First Mortgage	4,000	4,000	4,000	5,141
Down Payment Assistance	500	500	500	245
Owner Build	2,650	2,650	2,650	1,143
Community Partnering and Lending				
Rental and Secondary Suite	525	525	525	113
TOTAL LOANS	9,250	9,250	9,250	7,385

YUKON HOUSING CORPORATION

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Seniors' Home and Yard Maintenance	55	55	55	44
Housing Industry Development	70	70	70	25
Social Housing Program Subsidies	425	425	425	380
Concessionary Loan Grants	100	100	100	133
Prior Years' Other Transfer Payments	0	113	0	10
	650	763	650	592
Capital				
Repair and Upgrade				
Home Repair Programs	725	725	725	11
Community Partnering and Lending				
Municipal Matching Rental Construction	1,000	0	0	0
Northern Housing Trust				
- Rental Housing Allowances	250	415	250	85
- Prior Years' Other Transfer Payments	0	5,028	3,300	1,716
Prior Years' Other Transfer Payments	0	1,175	0	0
Social Housing				
Investment in Affordable Housing				
- Contribution to Women's Shelters	257	516	416	0
- Habitat for Humanity	500	0	0	0
- Emergency Repairs	846	2,655	0	0
- Affordable Rental Housing Development	1,100	550	0	0
- First Nations Housing Partnerships	1,500	894	0	0
- Prior Years' Other Transfer Payments	0	1,000	0	0
	6,178	12,958	4,691	1,812
TOTAL GOVERNMENT TRANSFERS	6,828	13,721	5,341	2,404

YUKON HOUSING CORPORATION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2017-18 ESTIMATE	Comparable		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
Beginning of the Year				
Cost of Tangible Capital Assets in Service	134,418	132,699	132,591	115,359
Accumulated Amortization	(52,657)	(49,381)	(49,321)	(46,627)
Work-in-Progress	2,760	0	0	5,882
Net Book Value	84,521	83,318	83,270	74,614
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	5,610	1,719	1,150	11,591
Work-in-Progress put in Service during Year	2,760	0	0	5,882
Disposals	0	0	0	(133)
Accumulated Amortization				
Amortization Expense	(3,089)	(3,276)	(3,276)	(2,861)
Disposals	0	0	0	107
Work-in-Progress				
Capital Acquisitions	0	2,760	3,000	0
Work-in-Progress put in Service during Year	(2,760)	0	0	(5,882)
End of the Year				
Cost of Tangible Capital Assets in Service	142,788	134,418	133,741	132,699
Accumulated Amortization	(55,746)	(52,657)	(52,597)	(49,381)
Net Book Value	87,042	81,761	81,144	83,318
Work-in-Progress	0	2,760	3,000	0
Total Net Book Value and Work-in-Progress	87,042	84,521	84,144	83,318

YUKON LIQUOR CORPORATION



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VOTE 19
YUKON LIQUOR CORPORATION

MINISTER

Hon. J. Streicker

CHAIRPERSON

W. Cousins

PRESIDENT

M. King

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

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 19-1)				
Gross Advances	one dollar	one dollar	one dollar	0
Less Internal Recovery	one dollar	one dollar	one dollar	0
Total Appropriations	one dollar	one dollar	one dollar	0
Revenues				
Liquor Profit	8,332	8,484	8,203	8,717
Liquor Tax	4,555	4,466	4,286	4,324
Total Revenues	12,887	12,950	12,489	13,041

LOAN CAPITAL AND LOAN AMORTIZATION

VOTE 20
LOAN CAPITAL AND LOAN AMORTIZATION

EXPENDITURES AND RECOVERIES (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 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	139	139	139	156
Principal	265	272	272	434
	404	411	411	590

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

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

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

LOAN CAPITAL AND LOAN AMORTIZATION

SUPPLEMENTARY INFORMATION (\$000s)

Estimated balance of loans issued by the Yukon government to municipalities as at March 31, 2017:

Whitehorse	2,444
Dawson City	981
Haines Junction	<u>183</u>
Total Loans Issued	<u><u>3,608</u></u>

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