

FRENCH LANGUAGE SERVICES DIRECTORATE



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**VOTE 27
FRENCH LANGUAGE SERVICES DIRECTORATE**

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

J. MacGillivray

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

SUMMARY (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 27-1)	3,022	2,688	2,688	2,564
Capital (Vote 27-2)	4	4	4	0
Total Appropriations	3,026	2,692	2,692	2,564

Note: Restated 2013-14 Actual to be consistent with the 2015-16 Estimate presentation.

**VOTE 27
FRENCH LANGUAGE SERVICES DIRECTORATE**

FINANCIAL SUMMARY (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 27-1)				
French Language Services	3,022	2,688	2,688	2,564
Total Operation and Maintenance (Vote 27-1)	3,022	2,688	2,688	2,564
Capital (Vote 27-2)				
French Language Services	4	4	4	0
Total Capital (Vote 27-2)	4	4	4	0
Total Appropriations	3,026	2,692	2,692	2,564
Summary of Expenses by Category				
Personnel	2,053	2,036	2,036	1,914
Other	758	650	652	646
Government Transfers	215	6	4	4
Amortization Expense	0	0	0	0
Total Expenses	3,026	2,692	2,692	2,564

**VOTE 27
FRENCH LANGUAGE SERVICES DIRECTORATE**

FINANCIAL SUMMARY (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Revenues				
Recoveries from Canada				
Operation and Maintenance	1,877	1,829	1,829	1,833
Capital	4	4	4	0
Total Revenues	1,881	1,833	1,833	1,833

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FRENCH LANGUAGE SERVICES DIRECTORATE

FRENCH LANGUAGE SERVICES

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

PROGRAM SUMMARY (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		2013-14 ACTUAL
		2014-15 FORECAST	2014-15 ESTIMATE	
Amounts included in the Appropriation				
Operation and Maintenance (Vote 27-1)				
Administration	3,022	2,688	2,688	2,564
	3,022	2,688	2,688	2,564
Capital (Vote 27-2)				
Information Technology Equipment and Systems	4	4	4	0
	4	4	4	0
Total included in the Appropriation	3,026	2,692	2,692	2,564
Summary of Appropriation by Allotment				
Personnel	2,053	2,036	2,036	1,914
Other	758	650	652	646
Government Transfers	215	6	4	4
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	3,026	2,692	2,692	2,564

FRENCH LANGUAGE SERVICES DIRECTORATE

REVENUES (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Canadian Heritage	1,877	1,829	1,829	1,833
	1,877	1,829	1,829	1,833
Capital				
Canadian Heritage	4	4	4	0
	4	4	4	0
Total Recoveries from Canada	1,881	1,833	1,833	1,833
TOTAL REVENUES	1,881	1,833	1,833	1,833

FRENCH LANGUAGE SERVICES DIRECTORATE

GOVERNMENT TRANSFERS (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Association franco-yukonnaise				
- Adult French Language Training	80	0	0	0
- Community Cultural Action Fund	131	0	0	0
Ministerial Conference on the Canadian Francophonie	4	4	4	4
Prior Years' Other Transfer Payments	0	2	0	0
	215	6	4	4
TOTAL GOVERNMENT TRANSFERS	215	6	4	4

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	0	0	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