

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	<i>Comparable</i>		
		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

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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	<i>Comparable</i>		
		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	<i>Comparable</i>		
		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

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		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