



**Yukon**

## **Operation & Maintenance and Capital Estimates**

2021-22



**OPERATION & MAINTENANCE**

**AND**

**CAPITAL**

**ESTIMATES**

**2021-2022**

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

**3rd Session of the 34th Legislature  
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## **TABLE OF CONTENTS**

**Page**

### **GLOSSARY**

(i)

### **FINANCIAL SUMMARIES**

#### **Consolidated**

Consolidated Budget of Government Reporting Entity S-2

#### **Non-Consolidated**

Financial Summary S-7

Revenue Summary S-8

Expense Summary S-9

#### **Revenue**

Total Revenue Source Breakdown by Department/Corporation S-13

Revenue Summary by Source S-14

#### **Departmental/Corporation Summaries**

Total Appropriations Summary by Department/Corporation S-18

Total Appropriations Allotment Breakdown by Department/Corporation S-19

Operation and Maintenance Appropriations Summary by Department/Corporation S-20

Operation and Maintenance Recovery Summary by Department/Corporation S-21

Capital Appropriations Summary by Department/Corporation S-22

Capital Recovery Summary by Department/Corporation S-23

### **DEPARTMENTAL / CORPORATION DETAIL**

Yukon Legislative Assembly	1-1
Elections Office	2-1
Office of the Ombudsman	3-1
Child and Youth Advocate Office	4-1
Executive Council Office	5-1
Community Services	6-1
Economic Development	7-1
Education	8-1
Energy, Mines and Resources	9-1
Environment	10-1
Finance	11-1
French Language Services Directorate	12-1
Health and Social Services	13-1
Highways and Public Works	14-1
Justice	15-1
Public Service Commission	16-1
Tourism and Culture	17-1
Women's Directorate	18-1
Yukon Development Corporation	19-1
Yukon Housing Corporation	20-1
Yukon Liquor Corporation	21-1
Loan Capital and Loan Amortization	22-1



## GLOSSARY

<b>Accumulated Amortization</b>	The total to date of the periodic amortization charges relating to tangible capital assets since they were placed in use.
<b>Accumulated Surplus</b>	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.
<b>Amortization</b>	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.
<b>Disposals</b>	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.
<b>Financial Assets</b>	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.
<b>Government Business Enterprise</b>	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.
<b>Government Reporting Entity</b>	Comprises the organizations that are controlled by the government. In the case of the Government of Yukon, the government reporting entity includes Government of Yukon departments, Yukon University, Yukon Development Corporation, Yukon Housing Corporation, Yukon Hospital Corporation and Yukon Liquor Corporation.

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

**Work-in-Progress**

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

**Write-down**

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

## **CONSOLIDATED SUMMARY**

**GOVERNMENT OF YUKON**  
**CONSOLIDATED BUDGET OF GOVERNMENT REPORTING ENTITY <sup>(1)</sup>**  
**(\$000s)**

	<b>2021-22</b>	<i>Comparable <sup>(2)</sup></i>		
		<b>ESTIMATE</b>	2020-21 FORECAST	2020-21 ESTIMATE
<b>Revenues by source</b>				
From Government of Canada	<b>1,430,346</b>	1,401,907	1,307,946	1,225,191
Taxes and general revenues	<b>200,480</b>	195,941	194,449	196,001
Funding and service agreements with other parties	<b>45,534</b>	47,825	56,802	49,178
Income from investment in government business enterprises <sup>(3)</sup>	<b>19,200</b>	7,875	13,871	5,565
	<b>1,695,560</b>	1,653,548	1,573,068	1,475,935
<b>Expenses by function</b>				
Health and social services	<b>512,811</b>	541,078	480,393	462,022
Community and transportation	<b>442,228</b>	428,864	403,803	382,670
Education	<b>238,091</b>	227,704	231,340	211,993
General government	<b>204,564</b>	210,180	179,015	185,121
Natural resources	<b>120,852</b>	113,877	106,771	105,875
Justice	<b>84,623</b>	83,127	81,826	77,926
Business, tourism and culture	<b>84,793</b>	85,104	97,943	52,828
Interest on loans	<b>1,308</b>	1,485	1,485	1,694
Adjustments <sup>(4)</sup>	<b>(8,820)</b>	(49,873)	(29,102)	0
	<b>1,680,450</b>	1,641,546	1,553,474	1,480,129
Recovery of prior years' expenses	<b>0</b>	0	0	1,552
<b>Annual Surplus (Deficit)</b>	<b>15,110</b>	12,002	19,594	(2,642)
<b>Accumulated Surplus, end of the year</b>	<b>1,880,083</b>	1,864,973	1,876,596	1,852,971
<b>Net Financial Assets, end of the year</b>	<b>55,325</b>	136,010	164,759	171,888

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

(2) Restated 2020-21 Forecast, 2020-21 Estimate to be consistent with the 2021-22 Estimate presentation.

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

(4) Adjustments to 2021-22 and 2020-21 Estimates - estimated lapses, accounting adjustments and yet to be allocated budget estimates. Adjustments to 2020-21 Forecast - estimated lapses and accounting adjustments.



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

	Departments	Other Entities <sup>(5)</sup>	Eliminations <sup>(6)</sup>	2021-22 ESTIMATE
<b>Revenues by source</b>				
From Government of Canada	1,419,389	10,957	0	<b>1,430,346</b>
Grants from Government of Yukon	0	152,184	(152,184)	<b>0</b>
Taxes and general revenues	181,874	19,317	(711)	<b>200,480</b>
Funding and service agreements with other parties	23,683	21,851	0	<b>45,534</b>
Income from investment in government business enterprises <sup>(7)</sup>	9,200	10,000	0	<b>19,200</b>
	<b>1,634,146</b>	<b>214,309</b>	<b>(152,895)</b>	<b>1,695,560</b>
<b>Expenses by function</b>				
Health and social services	512,459	94,015	(93,663)	<b>512,811</b>
Community and transportation	433,942	39,995	(31,709)	<b>442,228</b>
Education	214,464	51,150	(27,523)	<b>238,091</b>
General government	204,564	0	0	<b>204,564</b>
Natural resources	120,852	0	0	<b>120,852</b>
Justice	84,623	0	0	<b>84,623</b>
Business, tourism and culture	84,793	0	0	<b>84,793</b>
Interest on loans	0	1,308	0	<b>1,308</b>
Adjustments	(8,820)	0	0	<b>(8,820)</b>
	<b>1,646,877</b>	<b>186,468</b>	<b>(152,895)</b>	<b>1,680,450</b>
<b>Surplus (Deficit) for the year</b>	<b>(12,731)</b>	<b>27,841</b>	<b>0</b>	<b>15,110</b>

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

(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)**

	<b>2021-22</b>	<i>Comparable</i>		
		<b>ESTIMATE</b>	2020-21 FORECAST	2020-21 ESTIMATE
<b>Calculation of Surplus (Deficit)</b>				
Revenue	1,634,058	1,614,755	1,525,871	1,443,487
Expenses	(1,646,789)	(1,621,466)	(1,521,765)	(1,446,449)
<b>Annual Surplus (Deficit)</b>	<b>(12,731)</b>	<b>(6,711)</b>	<b>4,106</b>	<b>(2,962)</b>
Accumulated Surplus, beginning of year	1,364,148	1,370,859	1,355,264	1,373,821
<b>Accumulated Surplus, end of year</b>	<b>1,351,417</b>	<b>1,364,148</b>	<b>1,359,370</b>	<b>1,370,859</b>

**Calculation of Net Financial Assets**

(Net Debt) Net financial assets, beginning of year	(88,155)	(47,373)	(60,768)	(408)
Surplus (Deficit) for the year	(12,731)	(6,711)	4,106	(2,962)
Effect of change in non-financial assets	(74,525)	(34,071)	(24,856)	(44,003)
<b>(Net Debt) Net financial assets, end of year</b>	<b>(175,411)</b>	<b>(88,155)</b>	<b>(81,518)</b>	<b>(47,373)</b>



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

	<b>2021-22</b>	<i>Comparable</i>		
		<b>2020-21</b>	<b>2020-21</b>	<b>2019-20</b>
	<b>ESTIMATE</b>	<b>FORECAST</b>	<b>ESTIMATE</b>	<b>ACTUAL</b>
<b>TRANSFERS FROM CANADA</b>				
Grant from Canada	<b>1,117,650</b>	1,055,000	1,055,000	997,412
Canada Health Transfer	<b>47,925</b>	45,156	45,156	43,958
Canada Social Transfer	<b>17,196</b>	16,202	16,202	15,882
Cannabis Transfer	<b>509</b>	305	305	320
COVID-19 Response	<b>0</b>	0	0	543
	<b>1,183,280</b>	1,116,663	1,116,663	1,058,115
<b>RECOVERIES FROM CANADA</b>				
Operation and Maintenance	<b>81,095</b>	163,424	78,862	84,638
Capital	<b>155,014</b>	117,655	109,684	76,641
	<b>236,109</b>	281,079	188,546	161,279
<b>THIRD-PARTY RECOVERIES</b>				
Operation and Maintenance	<b>19,275</b>	27,862	25,737	27,622
Capital	<b>4,408</b>	98	4,389	709
	<b>23,683</b>	27,960	30,126	28,331
<b>TAXES AND GENERAL REVENUES</b>				
Tax Revenue	<b>134,206</b>	136,038	131,516	138,044
Other Revenue	<b>56,780</b>	53,015	59,020	57,718
	<b>190,986</b>	189,053	190,536	195,762
<b>TOTAL REVENUE <sup>(1)</sup></b>	<b>1,634,058</b>	1,614,755	1,525,871	1,443,487

<sup>(1)</sup> Restated 2020-21 Forecast, 2020-21 Estimate and 2019-20 Actual to be consistent with the 2021-22 Estimate presentation.

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

VOTE	DEPARTMENT / CORPORATION	2021-22 ESTIMATE	Comparable		
			2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
01	Yukon Legislative Assembly	8,708	8,579	8,579	8,268
24	Elections Office	1,647	735	549	472
23	Office of the Ombudsman	1,541	1,391	1,391	1,335
26	Child and Youth Advocate Office	798	753	703	575
02	Executive Council Office	23,773	24,238	23,354	22,974
51	Community Services	226,871	227,970	217,840	212,106
07	Economic Development	23,403	41,595	18,435	20,059
03	Education	244,891	226,176	227,967	222,675
53	Energy, Mines and Resources	72,545	66,865	63,888	58,166
52	Environment	51,249	48,988	46,839	45,561
12	Finance	11,854	11,574	11,574	11,208
27	French Language Services Directorate	6,955	6,702	6,302	6,170
15	Health and Social Services	484,490	511,386	453,512	443,699
55	Highways and Public Works	346,440	303,958	305,937	266,051
08	Justice	80,416	79,586	79,004	74,757
10	Public Service Commission	55,661	53,811	53,252	46,541
54	Tourism and Culture	39,164	38,792	31,345	30,518
11	Women's Directorate	3,017	2,890	2,696	2,439
22	Yukon Development Corporation	38,913	32,250	11,375	7,518
18	Yukon Housing Corporation	58,262	56,551	54,963	39,324
19	Yukon Liquor Corporation	0	0	0	0
20	Loan Capital and Loan Amortization	5,000	5,000	5,000	0
<b>Total Appropriated Amounts <sup>(1)</sup></b>		<b>1,785,598</b>	<b>1,749,790</b>	<b>1,624,505</b>	<b>1,520,416</b>
	Tangible Capital Assets (net)	(71,222)	(37,018)	(27,055)	(39,056)
	Investment in Land Development	(8,696)	(4,840)	(4,840)	(628)
	Expenditures on Loan Programs	(12,480)	(12,380)	(12,380)	(10,370)
	COVID-19 Contingency	15,000	0	0	0
	Other Adjustments (net)	(61,411)	(74,086)	(58,465)	(23,913)
<b>Total Expenses</b>		<b>1,646,789</b>	<b>1,621,466</b>	<b>1,521,765</b>	<b>1,446,449</b>

<sup>(1)</sup> Restated 2020-21 Forecast, 2020-21 Estimate and 2019-20 Actual to be consistent with the 2021-22 Estimate presentation.

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## **REVENUE SUMMARIES**

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

		2021-22 REVENUE				TOTAL
		TRANSFERS FROM CANADA	RECOVERIES CANADA	THIRD- PARTY	TAXES AND GENERAL REVENUES	
<b>VOTE</b>	<b>DEPARTMENT / CORPORATION</b>					
01	Yukon Legislative Assembly	0	0	0	1,396	1,396
24	Elections Office	0	0	0	0	0
23	Office of the Ombudsman	0	0	0	0	0
26	Child and Youth Advocate Office	0	0	0	0	0
02	Executive Council Office	0	4,738	0	25	4,763
51	Community Services	0	59,711	2,966	33,946	96,623
07	Economic Development	0	94	0	0	94
03	Education	0	16,759	830	17	17,606
53	Energy, Mines and Resources	0	16,577	13	2,832	19,422
52	Environment	0	2,478	192	1,419	4,089
12	Finance	1,183,280	0	62	124,660	1,308,002
27	French Language Services Directorate	0	5,700	200	0	5,900
15	Health and Social Services	0	34,852	10,328	4,320	49,500
55	Highways and Public Works	0	57,453	7,643	6,928	72,024
08	Justice	0	6,107	661	963	7,731
10	Public Service Commission	0	5	321	0	326
54	Tourism and Culture	0	0	467	161	628
11	Women's Directorate	0	347	0	0	347
22	Yukon Development Corporation	0	31,288	0	0	31,288
18	Yukon Housing Corporation	0	0	0	0	0
19	Yukon Liquor Corporation	0	0	0	14,229	14,229
20	Loan Capital and Loan Amortization	0	0	0	90	90
<b>Total Revenue</b>		<b>1,183,280</b>	<b>236,109</b>	<b>23,683</b>	<b>190,986</b>	<b>1,634,058</b>

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

	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>TRANSFERS FROM CANADA</b>				
Grant from Canada	<b>1,117,650</b>	1,055,000	1,055,000	997,412
Canada Health Transfer	<b>47,925</b>	45,156	45,156	43,958
Canada Social Transfer	<b>17,196</b>	16,202	16,202	15,882
Cannabis Transfer	<b>509</b>	305	305	320
COVID-19 Response	<b>0</b>	0	0	543
	<b>1,183,280</b>	1,116,663	1,116,663	1,058,115
<b>RECOVERIES FROM CANADA</b>				
Infrastructure Funding Programs	<b>113,622</b>	94,313	80,751	61,294
Type II Mine Sites	<b>9,420</b>	9,059	9,670	7,594
Labour Market Development Agreement	<b>7,435</b>	7,435	7,323	6,021
French Language Programs and Services	<b>8,083</b>	7,830	7,830	13,831
Land Claims Implementation	<b>3,874</b>	3,617	4,017	3,551
Child Welfare	<b>9,997</b>	12,422	9,622	16,750
COVID-19 Response	<b>2,357</b>	74,685	0	0
Other	<b>81,321</b>	71,718	69,333	52,238
	<b>236,109</b>	281,079	188,546	161,279
<b>THIRD-PARTY RECOVERIES</b>				
Health Care Costs	<b>8,687</b>	8,687	6,287	8,084
Airports	<b>1,905</b>	2,033	2,033	2,045
Other	<b>13,091</b>	17,240	21,806	18,202
	<b>23,683</b>	27,960	30,126	28,331

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

	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>TAX REVENUE</b>				
Personal Income Tax	76,410	78,516	80,285	75,426
Corporate Income Tax	17,616	22,541	13,736	25,581
Property Tax	6,669	5,797	5,797	5,555
Grant-in-Lieu of Property Tax	239	233	233	226
Fuel Oil Tax	8,610	7,381	9,639	9,779
Insurance Premium Tax	6,411	3,849	3,959	3,296
Tobacco Tax	13,222	12,935	12,912	13,216
Liquor Tax	5,029	4,786	4,955	4,965
	<b>134,206</b>	<b>136,038</b>	<b>131,516</b>	<b>138,044</b>
<b>OTHER REVENUE</b>				
Liquor Profit	9,200	7,234	8,871	9,297
Cannabis Profit	0	0	0	327
Investment Income and Other Interest	4,177	4,240	6,675	7,264
Licences, Fees, Registrations and Permits:				
Motor Vehicle	5,320	5,358	5,358	6,548
Business and Professional	4,681	4,668	4,668	5,291
Continuing Care	4,274	3,581	3,581	3,033
Hunting, Fishing and Outfitting	833	570	819	809
Building Safety	500	500	500	733
Campground Permits	586	266	532	591
Land Titles	370	370	370	407
Land and Mineral Leases and Royalties	322	322	322	353
Other	462	471	471	512
Lands, Mines and Forestry	2,155	1,592	2,155	1,659
Fines	508	508	508	435
Sale of Land	21,841	22,536	22,536	18,957
Aviation Operations	1,345	668	1,448	1,296
Miscellaneous	206	131	206	206
	<b>56,780</b>	<b>53,015</b>	<b>59,020</b>	<b>57,718</b>
<b>TOTAL REVENUE <sup>(1)</sup></b>	<b>1,634,058</b>	<b>1,614,755</b>	<b>1,525,871</b>	<b>1,443,487</b>

<sup>(1)</sup> Restated 2020-21 Forecast, 2020-21 Estimate and 2019-20 Actual to be consistent with the 2021-22 Estimate presentation.

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**DEPARTMENTAL / CORPORATION  
SUMMARIES**



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

		2021-22 EXPENDITURES		
VOTE	DEPARTMENT / CORPORATION	O & M	CAPITAL	TOTAL
01	Yukon Legislative Assembly	8,670	38	8,708
24	Elections Office	1,642	5	1,647
23	Office of the Ombudsman	1,536	5	1,541
26	Child and Youth Advocate Office	797	1	798
02	Executive Council Office	23,763	10	23,773
51	Community Services	105,841	121,030	226,871
07	Economic Development	22,292	1,111	23,403
03	Education	220,118	24,773	244,891
53	Energy, Mines and Resources	71,508	1,037	72,545
52	Environment	47,791	3,458	51,249
12	Finance	11,822	32	11,854
27	French Language Services Directorate	6,955	0	6,955
15	Health and Social Services	471,062	13,428	484,490
55	Highways and Public Works	153,984	192,456	346,440
08	Justice	77,768	2,648	80,416
10	Public Service Commission	55,618	43	55,661
54	Tourism and Culture	36,084	3,080	39,164
11	Women's Directorate	3,017	0	3,017
22	Yukon Development Corporation	6,125	32,788	38,913
18	Yukon Housing Corporation	19,907	38,355	58,262
19	Yukon Liquor Corporation	0	0	0
20	Loan Capital and Loan Amortization	5,000	0	5,000
<b>Total Appropriations</b>		<b>1,351,300</b>	<b>434,298</b>	<b>1,785,598</b>

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

VOTE DEPARTMENT / CORPORATION		2021-22 EXPENDITURES				TOTAL
		PERSONNEL	OTHER	GOVERNMENT TRANSFERS	TANGIBLE CAPITAL ASSETS	
01	Yukon Legislative Assembly	6,737	1,971	0	0	8,708
24	Elections Office	488	1,159	0	0	1,647
23	Office of the Ombudsman	1,136	405	0	0	1,541
26	Child and Youth Advocate Office	635	163	0	0	798
02	Executive Council Office	13,944	3,261	6,568	0	23,773
51	Community Services	36,721	120,431	60,635	9,084	226,871
07	Economic Development	7,144	2,959	13,278	22	23,403
03	Education	128,827	25,410	73,729	16,925	244,891
53	Energy, Mines and Resources	31,879	28,170	11,784	712	72,545
52	Environment	26,853	20,536	3,071	789	51,249
12	Finance	9,629	1,488	725	12	11,854
27	French Language Services Directorate	4,736	1,500	719	0	6,955
15	Health and Social Services	168,994	123,506	189,426	2,564	484,490
55	Highways and Public Works	71,786	163,319	3,855	107,480	346,440
08	Justice	36,950	37,391	5,940	135	80,416
10	Public Service Commission	51,654	4,007	0	0	55,661
54	Tourism and Culture	11,729	16,600	9,835	1,000	39,164
11	Women's Directorate	991	369	1,657	0	3,017
22	Yukon Development Corporation	0	0	38,913	0	38,913
18	Yukon Housing Corporation	8,178	21,492	11,789	16,803	58,262
19	Yukon Liquor Corporation	0	0	0	0	0
20	Loan Capital and Loan Amortization	0	5,000	0	0	5,000
<b>Total Allotments</b>		<b>619,011</b>	<b>579,137</b>	<b>431,924</b>	<b>155,526</b>	<b>1,785,598</b>

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

VOTE	DEPARTMENT / CORPORATION	2021-22 ESTIMATE	Comparable		
			2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
01	Yukon Legislative Assembly	8,670	8,538	8,538	8,233
24	Elections Office	1,642	730	544	472
23	Office of the Ombudsman	1,536	1,381	1,381	1,313
26	Child and Youth Advocate Office	797	750	700	564
02	Executive Council Office	23,763	24,218	23,334	22,974
51	Community Services	105,841	110,378	100,523	118,786
07	Economic Development	22,292	40,525	17,365	17,497
03	Education	220,118	206,157	203,243	195,452
53	Energy, Mines and Resources	71,508	66,365	63,388	57,562
52	Environment	47,791	46,968	44,820	43,790
12	Finance	11,822	11,574	11,574	11,163
27	French Language Services Directorate	6,955	6,702	6,302	6,170
15	Health and Social Services	471,062	488,729	438,197	434,659
55	Highways and Public Works	153,984	162,487	144,619	144,094
08	Justice	77,768	76,413	75,121	72,005
10	Public Service Commission	55,618	53,728	53,169	46,256
54	Tourism and Culture	36,084	36,263	28,716	28,486
11	Women's Directorate	3,017	2,890	2,696	2,433
22	Yukon Development Corporation	6,125	6,125	6,125	6,000
18	Yukon Housing Corporation	19,907	19,431	19,431	18,357
19	Yukon Liquor Corporation	0	0	0	0
20	Loan Capital and Loan Amortization	5,000	5,000	5,000	0
<b>Total O&amp;M to be Voted <sup>(1)</sup></b>		<b>1,351,300</b>	<b>1,375,352</b>	<b>1,254,786</b>	<b>1,236,266</b>

<sup>(1)</sup> Restated 2020-21 Forecast, 2020-21 Estimate and 2019-20 Actual to be consistent with the 2021-22 Estimate presentation.

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

VOTE	DEPARTMENT / CORPORATION	2021-22 ESTIMATE	Comparable		
			2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
01	Yukon Legislative Assembly	0	0	0	0
24	Elections Office	0	0	0	0
23	Office of the Ombudsman	0	0	0	0
26	Child and Youth Advocate Office	0	0	0	0
02	Executive Council Office	4,738	4,250	4,571	3,955
51	Community Services	3,799	13,101	4,621	4,582
07	Economic Development	94	8,363	194	194
03	Education	13,126	19,061	16,525	16,376
53	Energy, Mines and Resources	16,390	21,544	18,901	17,334
52	Environment	2,670	4,729	2,959	4,364
12	Finance	62	62	62	220
27	French Language Services Directorate	5,900	5,647	5,247	5,247
15	Health and Social Services	39,480	85,781	37,410	46,983
55	Highways and Public Works	6,203	17,462	6,392	6,480
08	Justice	6,768	7,360	6,577	5,703
10	Public Service Commission	326	2,326	326	77
54	Tourism and Culture	467	1,214	467	388
11	Women's Directorate	347	386	347	357
22	Yukon Development Corporation	0	0	0	0
18	Yukon Housing Corporation	0	0	0	0
19	Yukon Liquor Corporation	0	0	0	0
<b>Total Recoveries <sup>(1)</sup></b>		<b>100,370</b>	<b>191,286</b>	<b>104,599</b>	<b>112,260</b>

<sup>(1)</sup> Restated 2020-21 Forecast, 2020-21 Estimate and 2019-20 Actual to be consistent with the 2021-22 Estimate presentation.

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

VOTE	DEPARTMENT / CORPORATION	2021-22 ESTIMATE	Comparable		2019-20 ACTUAL
			2020-21 FORECAST	2020-21 ESTIMATE	
01	Yukon Legislative Assembly	38	41	41	35
24	Elections Office	5	5	5	0
23	Office of the Ombudsman	5	10	10	22
26	Child and Youth Advocate Office	1	3	3	11
02	Executive Council Office	10	20	20	0
51	Community Services	121,030	117,592	117,317	93,320
07	Economic Development	1,111	1,070	1,070	2,562
03	Education	24,773	20,019	24,724	27,223
53	Energy, Mines and Resources	1,037	500	500	604
52	Environment	3,458	2,020	2,019	1,771
12	Finance	32	0	0	45
27	French Language Services Directorate	0	0	0	0
15	Health and Social Services	13,428	22,657	15,315	9,040
55	Highways and Public Works	192,456	141,471	161,318	121,957
08	Justice	2,648	3,173	3,883	2,752
10	Public Service Commission	43	83	83	285
54	Tourism and Culture	3,080	2,529	2,629	2,032
11	Women's Directorate	0	0	0	6
22	Yukon Development Corporation	32,788	26,125	5,250	1,518
18	Yukon Housing Corporation	38,355	37,120	35,532	20,967
<b>Total Capital to be Voted <sup>(1)</sup></b>		<b>434,298</b>	<b>374,438</b>	<b>369,719</b>	<b>284,150</b>

<sup>(1)</sup> Restated 2020-21 Estimate and 2019-20 Actual to be consistent with the 2021-22 Estimate presentation.

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

VOTE	DEPARTMENT / CORPORATION	2021-22 ESTIMATE	Comparable		
			2020-21 FORECAST	2020-21 ESTIMATE	2019-20 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	58,878	58,750	58,750	50,112
07	Economic Development	0	0	0	0
03	Education	4,463	98	88	6,096
53	Energy, Mines and Resources	200	0	0	0
52	Environment	0	15	15	243
12	Finance	0	0	0	0
27	French Language Services Directorate	0	0	0	0
15	Health and Social Services	5,700	6,850	3,000	2,250
55	Highways and Public Works	58,893	28,253	49,208	18,563
08	Justice	0	0	100	0
10	Public Service Commission	0	0	0	0
54	Tourism and Culture	0	99	99	86
11	Women's Directorate	0	0	0	0
22	Yukon Development Corporation	31,288	23,688	2,813	0
18	Yukon Housing Corporation	0	0	0	0
<b>Total Recoveries</b>		<b>159,422</b>	<b>117,753</b>	<b>114,073</b>	<b>77,350</b>

Supplementary Information (statistics) previously published with the Main Estimates can be accessed through departments/corporations.

# **YUKON LEGISLATIVE ASSEMBLY**





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**VOTE 01  
YUKON LEGISLATIVE ASSEMBLY**

**SPEAKER OF THE ASSEMBLY**

**Hon. N. Clarke**

**CLERK OF THE ASSEMBLY**

**D. Cable**

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

<b>SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 01-1)	8,670	8,538	8,538	8,233
Capital (Vote 01-2)	38	41	41	35
<b>Total Appropriations</b>	<b>8,708</b>	<b>8,579</b>	<b>8,579</b>	<b>8,268</b>

**VOTE 01  
YUKON LEGISLATIVE ASSEMBLY**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 01-1)				
Legislative Services	4,116	4,044	4,044	3,591
Legislative Assembly Office	1,167	1,126	1,126	1,355
Retirement Allowances and Death Benefits	2,740	2,730	2,730	2,689
Hansard	602	597	597	559
Conflicts Commission	45	41	41	39
<b>Total Operation and Maintenance (Vote 01-1)</b>	<b>8,670</b>	<b>8,538</b>	<b>8,538</b>	<b>8,233</b>
Capital (Vote 01-2)				
Legislative Assembly Office	38	41	41	35
<b>Total Capital (Vote 01-2)</b>	<b>38</b>	<b>41</b>	<b>41</b>	<b>35</b>
<b>Total Appropriations</b>	<b>8,708</b>	<b>8,579</b>	<b>8,579</b>	<b>8,268</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	0	0	0	2
<b>Total Expenses</b>	<b>8,708</b>	<b>8,579</b>	<b>8,579</b>	<b>8,270</b>
<b>Summary of Expenses by Category</b>				
Personnel	6,737	6,656	6,656	6,469
Other	1,971	1,923	1,923	1,799
Government Transfers	0	0	0	0
Amortization Expense	0	0	0	2
<b>Total Expenses</b>	<b>8,708</b>	<b>8,579</b>	<b>8,579</b>	<b>8,270</b>

**VOTE 01  
YUKON LEGISLATIVE ASSEMBLY**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	1,396	1,605	1,605	1,326
<b>Total Revenues</b>	1,396	1,605	1,605	1,326

**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.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 ACTUAL</b>
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 01-1)</b>				
Legislative Assembly	<b>3,015</b>	2,964	2,964	2,701
Caucus Support Services	<b>956</b>	942	942	810
Legislative Committees	<b>63</b>	60	60	31
Commonwealth Parliamentary Association	<b>57</b>	53	53	26
Speaker's Office	<b>25</b>	25	25	23
<b>Total included in the Appropriation</b>	<b>4,116</b>	4,044	4,044	3,591
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>3,274</b>	3,215	3,215	3,074
Other	<b>842</b>	829	829	517
Government Transfers	<b>0</b>	0	0	0
<b>Total included in the Appropriation</b>	<b>4,116</b>	4,044	4,044	3,591

# 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)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 01-1)</b>				
Clerk's Office	1,167	1,126	1,126	1,355
	1,167	1,126	1,126	1,355
<b>Capital (Vote 01-2)</b>				
Office Furniture and Equipment	38	16	16	3
Prior Years' Projects	0	25	25	32
	38	41	41	35
<b>Total included in the Appropriation</b>	<b>1,205</b>	<b>1,167</b>	<b>1,167</b>	<b>1,390</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	963	941	941	951
Other	242	226	226	439
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>1,205</b>	<b>1,167</b>	<b>1,167</b>	<b>1,390</b>

**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.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 01-1)</b>				
Retirement Allowances	2,740	2,730	2,730	2,689
Death Benefits	one dollar	one dollar	one dollar	0
<b>Total included in the Appropriation</b>	<b>2,740</b>	<b>2,730</b>	<b>2,730</b>	<b>2,689</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	2,500	2,500	2,500	2,444
Other	240	230	230	245
Government Transfers	0	0	0	0
<b>Total included in the Appropriation</b>	<b>2,740</b>	<b>2,730</b>	<b>2,730</b>	<b>2,689</b>

**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.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 ACTUAL</b>
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 01-1)</b>				
Transcription Services	515	515	515	491
Electronic Services	15	10	10	0
Broadcasting	72	72	72	68
<b>Total included in the Appropriation</b>	<b>602</b>	<b>597</b>	<b>597</b>	<b>559</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	0	0	0	0
Other	602	597	597	559
Government Transfers	0	0	0	0
<b>Total included in the Appropriation</b>	<b>602</b>	<b>597</b>	<b>597</b>	<b>559</b>



**YUKON LEGISLATIVE ASSEMBLY**

**CONFLICTS COMMISSION**

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

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 01-1)</b>				
Conflicts Commission	45	41	41	39
<b>Total included in the Appropriation</b>	<b>45</b>	41	41	39
<b>Summary of Appropriation by Allotment</b>				
Personnel	0	0	0	0
Other	45	41	41	39
Government Transfers	0	0	0	0
<b>Total included in the Appropriation</b>	<b>45</b>	41	41	39

**YUKON LEGISLATIVE ASSEMBLY**

<b>REVENUES (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>TAXES AND GENERAL REVENUES</b>				
<b>Retirement Allowances and     Death Benefits</b>				
Income from Portfolio Investment	1,396	1,605	1,605	1,326
<b>Total Taxes and General Revenues</b>	<b>1,396</b>	1,605	1,605	1,326
<b>TOTAL REVENUES</b>	<b>1,396</b>	1,605	1,605	1,326

## YUKON LEGISLATIVE ASSEMBLY

<b>CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>174</b>	174	174	174
Accumulated Amortization	<b>(174)</b>	(174)	(174)	(172)
Net Book Value	<b>0</b>	0	0	2
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	<b>0</b>	0	0	0
Accumulated Amortization				
Amortization Expense	<b>0</b>	0	0	(2)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>174</b>	174	174	174
Accumulated Amortization	<b>(174)</b>	(174)	(174)	(174)
Net Book Value	<b>0</b>	0	0	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>0</b>	0	0	0

# **ELECTIONS OFFICE**



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**VOTE 24  
ELECTIONS OFFICE**

**SPEAKER OF THE ASSEMBLY**

**Hon. N. Clarke**

**CHIEF ELECTORAL OFFICER**

**M. Harvey**

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

<b>SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
<b>Operation and Maintenance (Vote 24-1)</b>	<b>1,642</b>	730	544	472
<b>Capital (Vote 24-2)</b>	<b>5</b>	5	5	0
<b>Total Appropriations</b>	<b>1,647</b>	<b>735</b>	<b>549</b>	<b>472</b>

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**VOTE 24  
ELECTIONS OFFICE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 24-1)				
Elections	1,642	730	544	472
Total Operation and Maintenance (Vote 24-1)	1,642	730	544	472
Capital (Vote 24-2)				
Elections	5	5	5	0
Total Capital (Vote 24-2)	5	5	5	0
<b>Total Appropriations</b>	<b>1,647</b>	<b>735</b>	<b>549</b>	<b>472</b>
<b>Summary of Expenses by Category</b>				
Personnel	488	350	340	328
Other	1,159	385	209	144
Government Transfers	0	0	0	0
<b>Total Expenses</b>	<b>1,647</b>	<b>735</b>	<b>549</b>	<b>472</b>



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## ELECTIONS OFFICE

## ELECTIONS

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

PROGRAM SUMMARY (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 24-1)</b>				
Chief Electoral Office	592	630	499	453
Elections: Education Act	10	100	45	19
Elections Administration	1,040	one dollar	one dollar	0
Electoral District Boundaries Commission	one dollar	one dollar	one dollar	0
	<b>1,642</b>	<b>730</b>	<b>544</b>	<b>472</b>
<b>Capital (Vote 24-2)</b>				
Office Furniture and Equipment	5	5	5	0
	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>Total included in the Appropriation</b>	<b>1,647</b>	<b>735</b>	<b>549</b>	<b>472</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	488	350	340	328
Other	1,159	385	209	144
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>1,647</b>	<b>735</b>	<b>549</b>	<b>472</b>

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# 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.
- To investigate wrongdoing disclosures by employees of public bodies.

<b>SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 23-1)	1,536	1,381	1,381	1,313
Capital (Vote 23-2)	5	10	10	22
<b>Total Appropriations</b>	<b>1,541</b>	1,391	1,391	1,335

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**VOTE 23  
OFFICE OF THE OMBUDSMAN**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 23-1)				
Office of the Ombudsman	<b>1,536</b>	1,381	1,381	1,313
<b>Total Operation and Maintenance (Vote 23-1)</b>	<b>1,536</b>	1,381	1,381	1,313
Capital (Vote 23-2)				
Office of the Ombudsman	<b>5</b>	10	10	22
<b>Total Capital (Vote 23-2)</b>	<b>5</b>	10	10	22
<b>Total Appropriations</b>	<b>1,541</b>	1,391	1,391	1,335
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	<b>12</b>	12	12	12
<b>Total Expenses</b>	<b>1,553</b>	1,403	1,403	1,347
<b>Summary of Expenses by Category</b>				
Personnel	<b>1,136</b>	1,087	1,087	961
Other	<b>405</b>	304	304	374
Government Transfers	<b>0</b>	0	0	0
Amortization Expense	<b>12</b>	12	12	12
<b>Total Expenses</b>	<b>1,553</b>	1,403	1,403	1,347



## 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)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 23-1)</b>				
Ombudsman	1,281	1,206	1,206	1,111
Information and Privacy Commissioner	156	130	130	151
Public Interest Disclosure Commissioner	99	45	45	51
	<b>1,536</b>	<b>1,381</b>	<b>1,381</b>	<b>1,313</b>
<b>Capital (Vote 23-2)</b>				
Office Furniture and Equipment	5	10	10	22
	<b>5</b>	<b>10</b>	<b>10</b>	<b>22</b>
<b>Total included in the Appropriation</b>	<b>1,541</b>	<b>1,391</b>	<b>1,391</b>	<b>1,335</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	1,136	1,087	1,087	961
Other	405	304	304	374
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>1,541</b>	<b>1,391</b>	<b>1,391</b>	<b>1,335</b>

**OFFICE OF THE OMBUDSMAN**

<b>CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>120</b>	120	120	120
Accumulated Amortization	<b>(60)</b>	(48)	(48)	(36)
Net Book Value	<b>60</b>	72	72	84
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	<b>0</b>	0	0	0
Accumulated Amortization				
Amortization Expense	<b>(12)</b>	(12)	(12)	(12)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>120</b>	120	120	120
Accumulated Amortization	<b>(72)</b>	(60)	(60)	(48)
Net Book Value	<b>48</b>	60	60	72
<b>Total Net Book Value and Work-in-Progress</b>	<b>48</b>	60	60	72

# **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.

<b>SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
<b>Operation and Maintenance (Vote 26-1)</b>	<b>797</b>	750	700	564
<b>Capital (Vote 26-2)</b>	<b>1</b>	3	3	11
<b>Total Appropriations</b>	<b>798</b>	<b>753</b>	<b>703</b>	<b>575</b>

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**VOTE 26  
CHILD AND YOUTH ADVOCATE OFFICE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 26-1)				
Child and Youth Advocate Office	<b>797</b>	750	700	564
Total Operation and Maintenance (Vote 26-1)	<b>797</b>	750	700	564
Capital (Vote 26-2)				
Child and Youth Advocate Office	<b>1</b>	3	3	11
Total Capital (Vote 26-2)	<b>1</b>	3	3	11
<b>Total Appropriations</b>	<b>798</b>	753	703	575
<b>Summary of Expenses by Category</b>				
Personnel	<b>635</b>	544	504	390
Other	<b>163</b>	209	199	185
Government Transfers	<b>0</b>	0	0	0
<b>Total Expenses</b>	<b>798</b>	753	703	575



## 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)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 26-1)</b>				
Child and Youth Advocate Office	797	750	700	564
	797	750	700	564
<b>Capital (Vote 26-2)</b>				
Office Furniture and Equipment	1	3	3	11
	1	3	3	11
<b>Total included in the Appropriation</b>	<b>798</b>	<b>753</b>	<b>703</b>	<b>575</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	635	544	504	390
Other	163	209	199	185
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>798</b>	<b>753</b>	<b>703</b>	<b>575</b>

# **EXECUTIVE COUNCIL OFFICE**



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**VOTE 02  
EXECUTIVE COUNCIL OFFICE**

**MINISTER**

**Hon. S. Silver**

**DEPUTY MINISTER**

**S. Mills**

- Supporting the Cabinet governance process by ensuring government policy and planning are coordinated and effective.
- Demonstrating strategic corporate leadership.
- Fostering respectful, durable relationships with other governments.
- Promoting effective and timely communication of information to the public.

<b>SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 02-1)	23,763	24,218	23,334	22,974
Capital (Vote 02-2)	10	20	20	0
<b>Total Appropriations</b>	<b>23,773</b>	<b>24,238</b>	<b>23,354</b>	<b>22,974</b>

Note: Restated 2019-20 Actual to be consistent with the 2021-22 Estimate presentation.

**VOTE 02  
EXECUTIVE COUNCIL OFFICE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 02-1)				
Strategic Corporate Services	<b>4,066</b>	3,998	3,919	3,944
Aboriginal Relations	<b>8,131</b>	8,917	8,242	8,215
Corporate Programs and Intergovernmental Relations	<b>6,745</b>	7,061	6,931	7,206
Government Internal Audit Services	<b>630</b>	614	614	481
Office of the Commissioner	<b>305</b>	305	305	249
Cabinet Offices	<b>3,386</b>	3,323	3,323	2,875
COVID-19 Response	<b>500</b>	0	0	4
<b>Total Operation and Maintenance (Vote 02-1)</b>	<b>23,763</b>	24,218	23,334	22,974
Capital (Vote 02-2)				
Strategic Corporate Services	<b>10</b>	20	20	0
<b>Total Capital (Vote 02-2)</b>	<b>10</b>	20	20	0
<b>Total Appropriations</b>	<b>23,773</b>	24,238	23,354	22,974
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	<b>11</b>	9	9	9
<b>Total Expenses</b>	<b>23,784</b>	24,247	23,363	22,983
<b>Summary of Expenses by Category</b>				
Personnel	<b>13,944</b>	13,744	13,744	12,915
Other	<b>3,261</b>	4,747	3,463	4,631
Government Transfers	<b>6,568</b>	5,747	6,147	5,428
Amortization Expense	<b>11</b>	9	9	9
<b>Total Expenses</b>	<b>23,784</b>	24,247	23,363	22,983

**VOTE 02  
EXECUTIVE COUNCIL OFFICE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	25	25	25	42
Recoveries from Canada Operation and Maintenance	4,738	4,250	4,571	3,955
Subtotal from Canada	4,738	4,250	4,571	3,955
<b>Total Revenues</b>	<b>4,763</b>	<b>4,275</b>	<b>4,596</b>	<b>3,997</b>

## EXECUTIVE COUNCIL OFFICE

## STRATEGIC CORPORATE SERVICES

- To coordinate corporate management issues and provide leadership for the effective management and functioning of government.
- To provide management, personnel, financial and operational support for the department, Cabinet and ministers.
- To support the Cabinet decision-making process by providing complete, relevant and balanced information and advice.
- To provide effective government communications to the Yukon public by developing and implementing strategic communications, online communications, and public engagement planning.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 02-1)</b>				
Deputy Minister's Office	792	768	768	867
Policy	1,173	1,059	1,059	1,037
Communications	1,180	1,267	1,188	1,150
Finance, Administration and Systems	921	904	904	890
	<b>4,066</b>	<b>3,998</b>	<b>3,919</b>	<b>3,944</b>
<b>Capital (Vote 02-2)</b>				
Operational Equipment	10	20	20	0
	<b>10</b>	<b>20</b>	<b>20</b>	<b>0</b>
<b>Total included in the Appropriation</b>	<b>4,076</b>	<b>4,018</b>	<b>3,939</b>	<b>3,944</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	3,619	3,458	3,458	3,477
Other	355	560	481	457
Government Transfers	102	0	0	10
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>4,076</b>	<b>4,018</b>	<b>3,939</b>	<b>3,944</b>

## EXECUTIVE COUNCIL OFFICE

## ABORIGINAL RELATIONS

- To lead negotiations and discussions on behalf of the Government of Yukon regarding Aboriginal interests in Yukon.
- To provide advice and support the 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 and Council of Yukon First Nations as described in the Yukon Forum and other agreements.
- 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.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 02-1)</b>				
Program Management	737	733	733	826
Policy and Consultation	676	675	675	792
Implementation and Reconciliation	5,927	6,719	6,044	6,015
First Nations Relations and Capacity Development	791	790	790	582
<b>Total included in the Appropriation</b>	<b>8,131</b>	<b>8,917</b>	<b>8,242</b>	<b>8,215</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	2,881	2,849	2,849	2,695
Other	1,126	2,201	1,126	1,779
Government Transfers	4,124	3,867	4,267	3,741
<b>Total included in the Appropriation</b>	<b>8,131</b>	<b>8,917</b>	<b>8,242</b>	<b>8,215</b>



## EXECUTIVE COUNCIL OFFICE

## CORPORATE PROGRAMS AND INTERGOVERNMENTAL RELATIONS

- To lead negotiations which advance the constitutional development of Yukon and coordinate the Government of Yukon's intergovernmental relations activities with provincial, territorial, federal and international governments.
- To provide strategic advice, raise awareness, and expand capacity of scientific knowledge, while supporting the respectful use of 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.
- To facilitate the Water Board decision-making and program delivery processes by providing advice, analysis and technical support to the Board.
- To provide corporate leadership and facilitation to Government of Yukon departments in supporting and coordination of major projects in Yukon.
- To respond to assessment recommendations of the Yukon Environmental and Socio-economic Assessment Board for major projects and represent the Government of Yukon on matters relating to the *Yukon Environmental and Socio-economic Assessment Act*.

PROGRAM SUMMARY (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 02-1)</b>				
Program Management	250	226	286	267
Intergovernmental Relations	1,120	1,070	1,070	1,099
Science Advisor	502	506	506	579
Youth Directorate	1,752	1,940	1,880	1,788
Yukon Water Board Secretariat	2,204	2,405	2,275	2,724
Major Projects Yukon	917	914	914	749
<b>Total included in the Appropriation</b>	<b>6,745</b>	<b>7,061</b>	<b>6,931</b>	<b>7,206</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	3,717	3,789	3,789	3,729
Other	1,191	1,397	1,267	1,805
Government Transfers	1,837	1,875	1,875	1,672
<b>Total included in the Appropriation</b>	<b>6,745</b>	<b>7,061</b>	<b>6,931</b>	<b>7,206</b>

**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.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 02-1)</b>				
Internal Audit	<b>630</b>	614	614	481
<b>Total included in the Appropriation</b>	<b>630</b>	614	614	481
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>597</b>	581	581	422
Other	<b>33</b>	33	33	59
Government Transfers	<b>0</b>	0	0	0
<b>Total included in the Appropriation</b>	<b>630</b>	614	614	481

**EXECUTIVE COUNCIL OFFICE**

**OFFICE OF THE COMMISSIONER**

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

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 02-1)</b>				
Office of the Commissioner	<b>305</b>	305	305	249
<b>Total included in the Appropriation</b>	<b>305</b>	305	305	249
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>156</b>	156	156	104
Other	<b>144</b>	144	144	140
Government Transfers	<b>5</b>	5	5	5
<b>Total included in the Appropriation</b>	<b>305</b>	305	305	249

**EXECUTIVE COUNCIL OFFICE**

**CABINET OFFICES**

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

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 ACTUAL</b>
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 02-1)</b>				
Ministers	348	348	348	322
Cabinet Office	3,038	2,975	2,975	2,553
<b>Total included in the Appropriation</b>	<b>3,386</b>	<b>3,323</b>	<b>3,323</b>	<b>2,875</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	2,974	2,911	2,911	2,490
Other	412	412	412	385
Government Transfers	0	0	0	0
<b>Total included in the Appropriation</b>	<b>3,386</b>	<b>3,323</b>	<b>3,323</b>	<b>2,875</b>

**EXECUTIVE COUNCIL OFFICE**

**COVID-19 RESPONSE**

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

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 ACTUAL</b>
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 02-1)</b>				
COVID-19 Pandemic	500	0	0	4
<b>Total included in the Appropriation</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>4</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	0	0	0	(2)
Other	0	0	0	6
Government Transfers	500	0	0	0
<b>Total included in the Appropriation</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>4</b>

## EXECUTIVE COUNCIL OFFICE

REVENUES (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>TAXES AND GENERAL REVENUES</b>				
<b>Corporate Programs and Intergovernmental Relations</b>				
Water Licence Fees	25	25	25	42
<b>Total Taxes and General Revenues</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>42</b>
<b>RECOVERIES FROM CANADA</b>				
<b>Operation and Maintenance</b>				
<b>Strategic Corporate Services</b>				
Prior Years' Recoveries	0	79	0	0
<b>Aboriginal Relations</b>				
Crown-Indigenous Relations and Northern Affairs Canada	3,874	3,617	4,017	3,551
Prior Years' Recoveries	0	0	0	23
<b>Corporate Programs and Intergovernmental Relations</b>				
Yukon Environmental Socio-economic Assessment Act - Implementation	349	349	349	281
Prior Years' Recoveries	0	190	190	85
<b>Office of the Commissioner</b>				
Crown-Indigenous Relations and Northern Affairs Canada	15	15	15	15
<b>COVID-19 Response</b>				
Crown-Indigenous Relations and Northern Affairs Canada	500	0	0	0
<b>Total Recoveries from Canada</b>	<b>4,738</b>	<b>4,250</b>	<b>4,571</b>	<b>3,955</b>
<b>TOTAL REVENUES</b>	<b>4,763</b>	<b>4,275</b>	<b>4,596</b>	<b>3,997</b>

**EXECUTIVE COUNCIL OFFICE**

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>OTHER TRANSFER PAYMENTS</b>				
<b>Operation and Maintenance</b>				
<b>Strategic Corporate Services</b>				
Youth Panel on Climate Change	102	0	0	0
Prior Years' Other Transfer Payments	0	0	0	10
<b>Aboriginal Relations</b>				
Implementation Initiatives				
- Boards and Councils	3,874	3,617	4,017	3,551
Various First Nations	50	150	150	60
Council of Yukon First Nations	200	100	100	130
<b>Corporate Programs and Intergovernmental Relations</b>				
Youth Program Funding	1,537	1,537	1,477	1,516
Arctic Inspiration Prize	100	100	100	90
University of Alberta	100	200	200	61
Yukon University	100	0	0	0
Prior Years' Other Transfer Payments	0	38	98	5
<b>Office of the Commissioner</b>				
Commissioner's Entertainment Allowance	5	5	5	5
<b>COVID-19 Response</b>				
COVID-19 Recovery Research Program	500	0	0	0
	<b>6,568</b>	<b>5,747</b>	<b>6,147</b>	<b>5,428</b>
<b>TOTAL GOVERNMENT TRANSFERS</b>	<b>6,568</b>	<b>5,747</b>	<b>6,147</b>	<b>5,428</b>

## EXECUTIVE COUNCIL OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	100	100	100	100
Accumulated Amortization	(74)	(65)	(65)	(56)
Work-in-Progress	100	0	0	0
Net Book Value	126	35	35	44
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	0	0
Accumulated Amortization				
Amortization Expense	(11)	(9)	(9)	(9)
Work-in-progress				
Transfers between departments	150	100	100	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	100	100	100	100
Accumulated Amortization	(85)	(74)	(74)	(65)
Net Book Value	15	26	26	35
Work-in-Progress	250	100	100	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>265</b>	<b>126</b>	<b>126</b>	<b>35</b>



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## **Restricted Funds**

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**EXECUTIVE COUNCIL OFFICE**

**RESTRICTED FUND  
YOUTH INVESTMENT**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 ACTUAL</b>
<b>Revenues</b>	<b>102</b>	102	102	102
<b>Expenses</b>	<b>102</b>	102	102	93
<b>Net Profit/(Loss) for the Year</b>	<b>0</b>	0	0	9
<b>Balance at Beginning of Year</b>	<b>23</b>	23	14	14
<b>Balance at End of Year</b>	<b>23</b>	23	14	23
<b>Increase/(Decrease) in Restricted Funds</b>	<b>0</b>	0	0	9

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# COMMUNITY SERVICES



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**VOTE 51  
DEPARTMENT OF COMMUNITY SERVICES**

**MINISTER**

**Hon. J. Streicker**

**DEPUTY MINISTER**

**M. King**

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

<b>SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 51-1)	105,841	110,378	100,523	118,786
Capital (Vote 51-2)	121,030	117,592	117,317	93,320
<b>Total Appropriations</b>	<b>226,871</b>	<b>227,970</b>	<b>217,840</b>	<b>212,106</b>

Note: Restated 2019-20 Actual to be consistent with the 2021-22 Estimate presentation.



**VOTE 51  
DEPARTMENT OF COMMUNITY SERVICES**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 51-1)				
Corporate Services	4,802	4,603	4,603	4,387
Protective Services	37,382	34,296	37,296	55,978
Community Development	48,044	46,832	46,732	46,423
Corporate Policy and Consumer Affairs	12,413	12,072	11,892	11,998
COVID-19 Response	3,200	12,575	0	0
<b>Total Operation and Maintenance (Vote 51-1)</b>	<b>105,841</b>	<b>110,378</b>	<b>100,523</b>	<b>118,786</b>
Capital (Vote 51-2)				
Protective Services	2,623	2,701	2,191	1,258
Community Development	116,137	112,591	113,016	89,853
Corporate Policy and Consumer Affairs	2,270	2,110	2,110	2,209
COVID-19 Response	0	190	0	0
<b>Total Capital (Vote 51-2)</b>	<b>121,030</b>	<b>117,592</b>	<b>117,317</b>	<b>93,320</b>
<b>Total Appropriations</b>	<b>226,871</b>	<b>227,970</b>	<b>217,840</b>	<b>212,106</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	6,467	6,274	6,274	6,928
Tangible Capital Assets	(9,084)	(6,687)	(3,331)	(10,885)
Land Development (net)	(8,446)	(4,590)	(4,590)	(512)
Local Improvement Expenditures	(2,200)	(2,100)	(2,100)	(1,868)
Bad Debts Expense	16	16	16	11
<b>Total Expenses</b>	<b>213,624</b>	<b>220,883</b>	<b>214,109</b>	<b>205,780</b>
<b>Summary of Expenses by Category</b>				
Personnel	36,721	35,688	35,190	35,992
Other	109,801	90,462	87,235	66,467
Government Transfers	60,635	88,459	85,410	96,393
Amortization Expense	6,467	6,274	6,274	6,928
<b>Total Expenses</b>	<b>213,624</b>	<b>220,883</b>	<b>214,109</b>	<b>205,780</b>

**VOTE 51  
DEPARTMENT OF COMMUNITY SERVICES**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	<b>33,946</b>	33,750	33,750	30,450
Third-Party Recoveries				
Operation and Maintenance	<b>2,966</b>	2,966	2,916	2,648
Capital	<b>0</b>	0	0	514
Subtotal Third-Party	<b>2,966</b>	2,966	2,916	3,162
Recoveries from Canada				
Operation and Maintenance	<b>833</b>	10,135	1,705	1,934
Capital	<b>58,878</b>	58,750	58,750	49,598
Subtotal from Canada	<b>59,711</b>	68,885	60,455	51,532
<b>Total Revenues</b>	<b>96,623</b>	105,601	97,121	85,144

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## COMMUNITY SERVICES

## CORPORATE SERVICES

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

PROGRAM SUMMARY (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 51-1)</b>				
Deputy Minister's Office	539	509	509	495
Human Resources	1,033	992	992	917
Finance, Systems and Administration	2,671	2,580	2,580	2,362
Communications	559	522	522	613
<b>Total included in the Appropriation</b>	<b>4,802</b>	4,603	4,603	4,387
<b>Summary of Appropriation by Allotment</b>				
Personnel	4,411	4,212	4,212	4,126
Other	391	391	391	261
Government Transfers	0	0	0	0
<b>Total included in the Appropriation</b>	<b>4,802</b>	4,603	4,603	4,387

## 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 Wildfire Management, fire prevention, and preparedness.
- 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.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL

### Amounts included in the Appropriation

#### Operation and Maintenance (Vote 51-1)

Program Administration	478	459	459	458
Emergency Measures	1,204	1,582	1,582	1,749
Fire Marshal	1,747	1,720	1,720	1,709
Fire Management	21,708	18,620	21,620	40,142
Emergency Medical Services	10,455	10,149	10,149	10,334
Building and Life Safety	1,790	1,766	1,766	1,586

<b>37,382</b>	<b>34,296</b>	<b>37,296</b>	<b>55,978</b>
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**COMMUNITY SERVICES**

**PROTECTIVE SERVICES  
(Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Capital (Vote 51-2)</b>				
Fire Marshal				
Fire Protection	<b>1,262</b>	1,221	1,196	269
Fire Management	<b>780</b>	800	375	563
Emergency Medical Services	<b>581</b>	680	620	426
	<b>2,623</b>	2,701	2,191	1,258
<b>Total included in the Appropriation</b>	<b>40,005</b>	36,997	39,487	57,236
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>18,285</b>	17,986	17,694	19,049
Other	<b>19,444</b>	16,032	18,874	36,654
Government Transfers	<b>974</b>	1,551	1,551	970
Tangible Capital Assets	<b>1,302</b>	1,428	1,368	563
<b>Total included in the Appropriation</b>	<b>40,005</b>	36,997	39,487	57,236

## 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, and solid waste in unincorporated communities, and develop residential, commercial, and recreational subdivisions for Yukon.
- 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.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL

### Amounts included in the Appropriation

#### Operation and Maintenance (Vote 51-1)

Program Administration	538	508	508	510
Sport and Recreation	5,840	6,041	5,941	7,407
Community Affairs	32,042	30,863	30,863	29,372
Community Operations	9,624	9,420	9,420	9,134
	<b>48,044</b>	<b>46,832</b>	<b>46,732</b>	<b>46,423</b>

**COMMUNITY SERVICES**

**COMMUNITY DEVELOPMENT  
(Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Capital (Vote 51-2)</b>				
Sport and Recreation				
Community Pools Capital Maintenance	<b>250</b>	125	125	114
Prior Years' Projects	<b>0</b>	0	0	270
Community Operations				
Water and Sewer Mains	<b>60</b>	60	60	141
Solid Waste Facility Improvements	<b>50</b>	50	50	164
Gas Tax Funded Projects	<b>2,500</b>	2,500	2,500	2,418
Community Infrastructure				
Project Management	<b>3,608</b>	3,281	3,281	2,049
Preliminary Scoping	<b>2,000</b>	2,000	2,000	1,745
Flood/Erosion Control	<b>1,000</b>	1,000	1,000	171
Small Communities Fund	<b>25,926</b>	30,902	30,902	35,557
Clean Water Wastewater Fund	<b>60</b>	1,230	1,230	15,234
Investing in Canada Infrastructure Program	<b>48,514</b>	42,443	42,868	12,706
Land Development				
Land Assessment/Planning	<b>2,082</b>	2,074	2,074	635
Residential - Rural	<b>8,350</b>	5,214	7,445	1,426
Residential - Whitehorse	<b>21,737</b>	21,712	19,481	17,223
	<b>116,137</b>	112,591	113,016	89,853
<b>Total included in the Appropriation</b>	<b>164,181</b>	159,423	159,748	136,276



**COMMUNITY SERVICES**

**COMMUNITY DEVELOPMENT  
(Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	7,412	6,926	6,926	6,500
Other	93,911	71,124	71,503	28,330
Government Transfers	55,076	76,114	79,356	91,124
Tangible Capital Assets	7,782	5,259	1,963	10,322
<b>Total included in the Appropriation</b>	<b>164,181</b>	159,423	159,748	136,276

**COMMUNITY SERVICES**

**COMMUNITY DEVELOPMENT  
Land Development**

**SUPPLEMENTARY INFORMATION**

<b>CHANGES IN LAND HELD FOR SALE (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Land Held for Sale, beginning of the year</b>	79,131	74,541	79,130	74,029
Development Costs (Appropriated Amounts)				
Whitehorse Residential	21,737	21,712	19,481	15,977
Rural Residential	8,350	5,214	7,445	2,127
Less:				
Cost of Land Sold				
Whitehorse	20,822	21,766	21,766	17,355
Rural	819	570	570	237
<b>Land Held for Sale, end of the year</b>	<b>87,577</b>	<b>79,131</b>	<b>83,720</b>	<b>74,541</b>

## 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.
- 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)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 51-1)</b>				
Program Administration	342	316	316	290
Board and Council	229	229	229	0
Professional Licensing and Regulatory Affairs	1,179	1,147	1,087	1,301
Corporate Affairs	1,245	1,161	1,161	1,072
Employment Standards and Residential Tenancy Office	909	865	865	878
Property Assessment and Taxation	5,303	5,200	5,200	5,078
Public Libraries	2,304	2,217	2,217	2,324
Policy	902	937	817	1,055
	<b>12,413</b>	<b>12,072</b>	<b>11,892</b>	<b>11,998</b>

**COMMUNITY SERVICES**

**CORPORATE POLICY AND CONSUMER AFFAIRS  
(Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Capital (Vote 51-2)</b>				
Public Libraries				
Community Library Equipment	20	10	10	1
Whitehorse Library Upgrades	50	0	0	0
Property Assessment and Taxation				
Rural Electrification and Telephone Program	1,000	1,000	1,000	1,461
Domestic Well Program	800	700	700	505
Municipal Well Program	400	400	400	239
Prior Years' Projects	0	0	0	3
	<b>2,270</b>	2,110	2,110	2,209
<b>Total included in the Appropriation</b>	<b>14,683</b>	14,182	14,002	14,207
<b>Summary of Appropriation by Allotment</b>				
Personnel	6,613	6,358	6,358	6,317
Other	3,485	3,321	3,141	3,591
Government Transfers	4,585	4,503	4,503	4,299
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>14,683</b>	14,182	14,002	14,207

**COMMUNITY SERVICES**

**COVID-19 RESPONSE**

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

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 51-1)</b>				
COVID-19 Pandemic	<b>3,200</b>	12,575	0	0
	<b>3,200</b>	12,575	0	0
<b>Capital (Vote 51-2)</b>				
Prior Years' Projects	<b>0</b>	190	0	0
	<b>0</b>	190	0	0
<b>Total included in the Appropriation</b>	<b>3,200</b>	12,765	0	0
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>0</b>	206	0	0
Other	<b>3,200</b>	6,268	0	0
Government Transfers	<b>0</b>	6,291	0	0
Tangible Capital Assets	<b>0</b>	0	0	0
<b>Total included in the Appropriation</b>	<b>3,200</b>	12,765	0	0

## COMMUNITY SERVICES

REVENUES (\$000s)	2021-22 ESTIMATE	Comparable		2019-20 ACTUAL
		2020-21 FORECAST	2020-21 ESTIMATE	
<b>TAXES AND GENERAL REVENUES</b>				
<b>Protective Services</b>				
Building Safety Licences and Fees	500	500	500	733
<b>Community Development</b>				
Sale of Land	21,641	22,336	22,336	17,592
Prior Years' Revenues	0	0	0	885
<b>Corporate Policy and Consumer Affairs</b>				
Library Fines	8	8	8	10
Photocopier Fees	2	2	2	1
Interest on Local Improvement	200	200	200	152
General Property Tax	6,669	5,797	5,797	5,555
Grant-in-Lieu	239	233	233	226
Professional/Consumer Licensing	649	636	636	626
Business/Corporate Licensing	4,032	4,032	4,032	4,665
Employment Standards	6	6	6	5
<b>Total Taxes and General Revenues</b>	<b>33,946</b>	<b>33,750</b>	<b>33,750</b>	<b>30,450</b>

## COMMUNITY SERVICES

REVENUES (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>THIRD-PARTY RECOVERIES</b>				
<b>Operation and Maintenance</b>				
<b>Corporate Services</b>				
Shared Services	55	55	55	50
<b>Protective Services</b>				
Emergency Medical Services	75	75	75	66
<b>Community Development</b>				
Community Recreation/Active Living	60	60	60	276
Sport	959	1,009	959	626
Water and Sewer Services	981	981	981	850
Mosquito Control	46	46	46	49
<b>Corporate Policy and Consumer Affairs</b>				
Public Library	15	15	15	0
Community Assessments	775	725	725	731
	<b>2,966</b>	2,966	2,916	2,648
<b>Capital</b>				
<b>Community Development</b>				
Prior Years' Recoveries	0	0	0	251
<b>Corporate Policy and Consumer Affairs</b>				
Prior Years' Recoveries	0	0	0	263
	0	0	0	514
<b>Total Third-Party Recoveries</b>	<b>2,966</b>	2,966	2,916	3,162

## COMMUNITY SERVICES

REVENUES (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>RECOVERIES FROM CANADA</b>				
<b>Operation and Maintenance</b>				
<b>Protective Services</b>				
Emergency Measures				
- Indigenous Services Canada (Emergency Management)	222	249	249	245
- Prior Years' Recoveries	0	577	577	812
<b>Community Development</b>				
Sport	353	355	355	232
Community Recreation/Active Living	242	508	508	642
<b>Corporate Policy and Consumer Affairs</b>				
Author Readings	16	16	16	3
<b>COVID-19 Response</b>				
Prior Years' Recoveries	0	8,430	0	0
	<b>833</b>	<b>10,135</b>	<b>1,705</b>	<b>1,934</b>
<b>Capital</b>				
<b>Protective Services</b>				
Investing in Canada Infrastructure Program	350	298	0	0
<b>Community Development</b>				
Gas Tax Fund	2,500	2,500	2,500	2,354
Small Communities Fund	19,444	23,177	23,177	26,503
Investing in Canada Infrastructure Program	36,584	31,853	32,151	9,660
Prior Years' Recoveries	0	922	922	11,081
	<b>58,878</b>	<b>58,750</b>	<b>58,750</b>	<b>49,598</b>
<b>Total Recoveries from Canada</b>	<b>59,711</b>	<b>68,885</b>	<b>60,455</b>	<b>51,532</b>
<b>TOTAL REVENUES</b>	<b>96,623</b>	<b>105,601</b>	<b>97,121</b>	<b>85,144</b>



**COMMUNITY SERVICES**

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>LEGISLATED GRANTS</b>				
<b>Community Development</b>				
In lieu of Property Taxes	10,057	9,759	9,759	9,048
Comprehensive Municipal Grants	20,904	20,019	20,019	19,201
Community Recreation Assistance Grants	818	818	818	818
<b>Corporate Policy and Consumer Affairs</b>				
Home Owner Grants	4,186	4,104	4,104	3,944
<b>Total Legislated Grants</b>	<b>35,965</b>	<b>34,700</b>	<b>34,700</b>	<b>33,011</b>
<b>OTHER TRANSFER PAYMENTS</b>				
<b>Operation and Maintenance</b>				
<b>Protective Services</b>				
Fire Management				
- FireSmart	850	850	850	844
- Research	10	10	10	10
- Beat the Heat Training Camp	4	4	4	0
Emergency Medical Services				
- Volunteer Awards Fund	110	110	110	60
Prior Years' Other Transfer Payments	0	577	577	56
<b>Community Development</b>				
Community/Local Advisory Council				
Operation and Maintenance	72	72	72	72
Community Recreation/Active Living	931	1,197	1,197	1,403
Sport	3,043	2,895	2,895	4,139
Association of Yukon Communities	100	100	100	100
Volunteer Bureau	67	67	67	67
Solid Waste - Landfill Agreements	60	239	239	142
Municipal Ground Water Monitoring	290	111	111	147

**COMMUNITY SERVICES**

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 ACTUAL</b>
<b>OTHER TRANSFER PAYMENTS (cont'd)</b>				
<b>Operation and Maintenance (cont'd)</b>				
<b>Corporate Policy and Consumer Affairs</b>				
Community Library Boards	399	399	399	353
Prior Years' Other Transfer Payments	0	0	0	2
<b>COVID-19 Response</b>				
Prior Years' Other Transfer Payments	0	6,291	0	0
	<b>5,936</b>	<b>12,922</b>	<b>6,631</b>	<b>7,395</b>
<b>Capital</b>				
<b>Community Development</b>				
Recreation/Community Centres - Various	125	0	0	113
Gas Tax Fund	1,261	1,062	1,062	0
Small Communities Fund	4,150	10,175	10,175	31,042
Investing in Canada Infrastructure Program	13,198	29,096	32,392	12,706
Prior Years' Other Transfer Payments	0	504	450	12,126
	<b>18,734</b>	<b>40,837</b>	<b>44,079</b>	<b>55,987</b>
<b>Total Other Transfer Payments</b>	<b>24,670</b>	<b>53,759</b>	<b>50,710</b>	<b>63,382</b>
<b>TOTAL GOVERNMENT TRANSFERS</b>	<b>60,635</b>	<b>88,459</b>	<b>85,410</b>	<b>96,393</b>

## COMMUNITY SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>167,722</b>	169,438	158,145	164,551
Accumulated Amortization	<b>(58,309)</b>	(52,035)	(52,158)	(45,107)
Work-in-Progress	<b>15,972</b>	15,547	14,863	9,037
Net Book Value	<b>125,385</b>	132,950	120,850	128,481
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	<b>1,362</b>	2,866	2,806	672
Other Acquisitions	<b>0</b>	0	0	251
Work-in-Progress put in Service during Year	<b>2,591</b>	3,496	3,496	3,964
Transfers between Departments	<b>655</b>	(8,078)	132	0
Accumulated Amortization				
Amortization Expense	<b>(6,467)</b>	(6,274)	(6,274)	(6,928)
Work-in-Progress				
Capital Acquisitions	<b>7,722</b>	3,821	525	10,213
Work-in-Progress put in Service during Year	<b>(2,591)</b>	(3,496)	(3,496)	(3,964)
Transfers between Departments	<b>175</b>	100	100	261
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>172,330</b>	167,722	164,579	169,438
Accumulated Amortization	<b>(64,776)</b>	(58,309)	(58,432)	(52,035)
Net Book Value	<b>107,554</b>	109,413	106,147	117,403
Work-in-Progress	<b>21,278</b>	15,972	11,992	15,547
<b>Total Net Book Value and Work-in-Progress</b>	<b>128,832</b>	125,385	118,139	132,950

## **Restricted Funds**

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**COMMUNITY SERVICES**

**RESTRICTED FUNDS**

<b>FINANCIAL SUMMARY (\$000s)</b>	Recycling	Wildland Fire Suppression	<b>TOTAL 2021-22 ESTIMATE</b>	<i>Comparable</i>		
				2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Revenues</b>	4,393	11,891	<b>16,284</b>	16,362	16,209	37,293
<b>Expenses</b>	4,393	11,891	<b>16,284</b>	16,362	16,209	36,120
<b>Net Profit/(Loss) for the Year</b>	0	0	<b>0</b>	0	0	1,173
<b>Balance at Beginning of Year</b>	1,049	0	<b>1,049</b>	1,049	(124)	(124)
<b>Balance at End of Year</b>	1,049	0	<b>1,049</b>	1,049	(124)	1,049
<b>Increase/(Decrease) in Restricted Funds</b>	0	0	<b>0</b>	0	0	1,173

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# ECONOMIC DEVELOPMENT





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**VOTE 07  
DEPARTMENT OF ECONOMIC DEVELOPMENT**

**MINISTER**

**Hon. R. Pillai**

**DEPUTY MINISTER**

**J. Ferbey**

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

<b>SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts to be Appropriated</b>				
<b>Operation and Maintenance (Vote 07-1)</b>	<b>22,292</b>	40,525	17,365	17,497
<b>Capital (Vote 07-2)</b>	<b>1,111</b>	1,070	1,070	2,562
<b>Total Appropriations</b>	<b>23,403</b>	41,595	18,435	20,059

Note: Restated 2020-21 Forecast, 2020-21 Estimate and 2019-20 Actual to be consistent with the 2021-22 Estimate presentation.

**VOTE 07  
DEPARTMENT OF ECONOMIC DEVELOPMENT**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 07-1)				
Corporate Services	4,067	3,878	3,808	3,204
Operations	13,225	13,154	13,557	14,293
COVID-19 Response	5,000	23,493	0	0
<b>Total Operation and Maintenance (Vote 07-1)</b>	<b>22,292</b>	<b>40,525</b>	<b>17,365</b>	<b>17,497</b>
Capital (Vote 07-2)				
Corporate Services	45	8	8	0
Operations	1,066	1,062	1,062	2,562
<b>Total Capital (Vote 07-2)</b>	<b>1,111</b>	<b>1,070</b>	<b>1,070</b>	<b>2,562</b>
<b>Total Appropriations</b>	<b>23,403</b>	<b>41,595</b>	<b>18,435</b>	<b>20,059</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	1	0	0	0
Tangible Capital Assets	(22)	0	0	0
<b>Total Expenses</b>	<b>23,382</b>	<b>41,595</b>	<b>18,435</b>	<b>20,059</b>
<b>Summary of Expenses by Category</b>				
Personnel	7,144	6,788	6,788	6,051
Other	2,959	2,902	2,902	3,856
Government Transfers	13,278	31,905	8,745	10,152
Amortization Expense	1	0	0	0
<b>Total Expenses</b>	<b>23,382</b>	<b>41,595</b>	<b>18,435</b>	<b>20,059</b>

**VOTE 07  
DEPARTMENT OF ECONOMIC DEVELOPMENT**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Revenues</b>				
Recoveries from Canada				
Operation and Maintenance	94	8,363	194	194
Subtotal from Canada	94	8,363	194	194
<b>Total Revenues</b>	94	8,363	194	194

## ECONOMIC DEVELOPMENT

## CORPORATE SERVICES

- To provide leadership in achieving the department's goals and objectives.
- To assist the department in managing its financial, human and information resources in a transparent and fiscally responsible manner by providing strategic, operational and administrative support services.
- To develop policies, strategies, programs and legislative instruments to support departmental and government objectives.
- To work closely with other governments (national, regional, First Nation and municipal) to cooperatively achieve economic benefits in Yukon.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 07-1)</b>				
Deputy Minister's Office	662	551	551	584
Finance and Information Management	1,112	996	996	831
Human Resources	312	354	284	241
Policy, Planning and Communications	1,981	1,977	1,977	1,548
	<b>4,067</b>	<b>3,878</b>	<b>3,808</b>	<b>3,204</b>
<b>Capital (Vote 07-2)</b>				
Office Furniture and Equipment	45	8	8	0
	<b>45</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>Total included in the Appropriation</b>	<b>4,112</b>	<b>3,886</b>	<b>3,816</b>	<b>3,204</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	3,176	3,012	2,942	2,668
Other	914	874	874	536
Government Transfers	0	0	0	0
Tangible Capital Assets	22	0	0	0
<b>Total included in the Appropriation</b>	<b>4,112</b>	<b>3,886</b>	<b>3,816</b>	<b>3,204</b>

## ECONOMIC DEVELOPMENT

## OPERATIONS

- To work in partnership with industry, to promote Yukon's strategic and competitive advantages for business and industry investment and establish common priorities and plans for growth and expansion.
- To facilitate the development and expansion of new and existing small and medium enterprise, including in strategic and emerging industry sectors.
- To provide ongoing assessment and monitoring of the business climate.
- To apply a strategic and economic lens to immigration for the development and diversification of Yukon's economy.
- To help ensure that Yukon has enough skilled and qualified people to meet the territory's labour market needs.
- To support experienced businesspeople wanting to start a business and become permanent residents of Yukon.
- 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.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL

### Amounts included in the Appropriation

#### Operation and Maintenance (Vote 07-1)

Assistant Deputy Minister	2,311	2,313	2,213	1,652
Business and Industry Development	2,132	2,233	2,533	2,625
Immigration	739	723	723	659
Media Development	1,503	1,446	1,446	2,145
Regional Economic Development	4,377	4,308	4,308	4,043
Technology and Innovation	2,163	2,131	2,334	3,169

**13,225**

13,154

13,557

14,293

**ECONOMIC DEVELOPMENT**

**OPERATIONS  
(Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Capital (Vote 07-2)</b>				
Business Incentive Program	1,066	1,062	1,062	2,562
	1,066	1,062	1,062	2,562
<b>Total included in the Appropriation</b>	<b>14,291</b>	14,216	14,619	16,855
<b>Summary of Appropriation by Allotment</b>				
Personnel	3,968	3,776	3,846	3,383
Other	2,045	2,028	2,028	3,320
Government Transfers	8,278	8,412	8,745	10,152
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>14,291</b>	14,216	14,619	16,855

**ECONOMIC DEVELOPMENT**

**COVID-19 RESPONSE**

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

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 ACTUAL</b>
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 07-1)</b>				
COVID-19 Pandemic	<b>5,000</b>	23,493	0	0
<b>Total included in the Appropriation</b>	<b>5,000</b>	23,493	0	0
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>0</b>	0	0	0
Other	<b>0</b>	0	0	0
Government Transfers	<b>5,000</b>	23,493	0	0
<b>Total included in the Appropriation</b>	<b>5,000</b>	23,493	0	0



**ECONOMIC DEVELOPMENT**

<b>REVENUES (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 ACTUAL</b>
<b>RECOVERIES FROM CANADA</b>				
<b>Operation and Maintenance</b>				
<b>Operations</b>				
Yukon Business Development Program	94	94	94	94
Prior Years' Recoveries	0	0	100	100
<b>COVID-19 Response</b>				
Prior Years' Recoveries	0	8,269	0	0
<b>Total Recoveries from Canada</b>	<b>94</b>	<b>8,363</b>	<b>194</b>	<b>194</b>
<b>TOTAL REVENUES</b>	<b>94</b>	<b>8,363</b>	<b>194</b>	<b>194</b>

## ECONOMIC DEVELOPMENT

GOVERNMENT TRANSFERS (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>OTHER TRANSFER PAYMENTS</b>				
<b>Operation and Maintenance</b>				
<b>Operations</b>				
Economic Development Fund	1,960	1,960	1,960	1,417
Däna Näye Ventures				
- Micro Loan Program	35	35	35	34
Whitehorse Chamber of Commerce	120	120	120	133
Yukon Chamber of Commerce	75	75	75	112
Yukon First Nation Chamber of Commerce	125	125	125	134
Yukon Gold Mining Alliance	397	397	397	397
Film Development Fund	50	50	50	50
Film Location Incentive Fund	140	140	140	874
Film Production Fund	380	380	380	347
Film Training Incentive Fund	50	50	50	30
Filmmakers Fund	40	40	40	26
Sound and Recording Fund	50	50	50	33
Music Yukon	50	50	50	50
Screen Production Yukon Association	50	50	50	50
Community Development Fund	2,950	2,950	2,950	2,714
Yukon University				
Innovation and Entrepreneurship	835	835	835	835
Yukon Innovation Prize	105	105	105	105
Yukon Information Technology				
Industry Society	125	125	125	108
Technology and Innovation Projects	71	171	171	0
YuKonstruct Makerspace Society	250	250	150	100
Yukon First Nation Investment Limited Partnership	233	267	500	1,500
Miscellaneous Transfer Payments	187	187	187	65
Prior Years' Other Transfer Payments	0	0	200	1,038

**ECONOMIC DEVELOPMENT**

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>OTHER TRANSFER PAYMENTS (cont'd)</b>				
<b>Operation and Maintenance (cont'd)</b>				
<b>COVID-19 Response</b>				
COVID-19 - Various Recipients	5,000	2,000	0	0
Prior Years' Other Transfer Payments	0	21,493	0	0
	<b>13,278</b>	31,905	8,745	10,152
<b>TOTAL GOVERNMENT TRANSFERS</b>	<b>13,278</b>	31,905	8,745	10,152

## ECONOMIC DEVELOPMENT

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	243	243	267	267
Accumulated Amortization	(243)	(243)	(267)	(267)
Work-in-Progress	100	0	0	0
Net Book Value	100	0	0	0
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	22	0	0	0
Disposals	0	0	0	(24)
Accumulated Amortization				
Amortization Expense	(1)	0	0	0
Disposals	0	0	0	24
Work-in-Progress				
Transfers between departments	300	100	100	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	265	243	267	243
Accumulated Amortization	(244)	(243)	(267)	(243)
Net Book Value	21	0	0	0
Work-in-Progress	400	100	100	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>421</b>	<b>100</b>	<b>100</b>	<b>0</b>

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# **Restricted Funds**

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**ECONOMIC DEVELOPMENT**

**REGIONAL RELIEF AND  
RECOVERY FUND**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 ACTUAL</b>
<b>Revenues</b>	<b>0</b>	0	0	0
<b>Expenses</b>	<b>1,100</b>	0	0	0
<b>Net Profit/(Loss) for the Year</b>	<b>(1,100)</b>	0	0	0
<b>Balance at Beginning of Year</b>	<b>3,833</b>	0	0	0
<b>Balance at End of Year</b>	<b>2,733</b>	0	0	0
<b>Increase/(Decrease) in Restricted Funds</b>	<b>(1,100)</b>	0	0	0



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# EDUCATION



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**VOTE 03  
DEPARTMENT OF EDUCATION**

**MINISTER**

**Hon. T. McPhee**

**DEPUTY MINISTER**

**N. Morgan**

- To prepare learners and workers with the essential skills, knowledge, and personal qualities they need for their lives and careers. The Department of Education works with Yukon First Nation Governments, partners and communities to develop and deliver evidence-based programs and initiatives related to early learning and child care, public schools, post-secondary education and the labour market, consistent with the Yukon *Education Act*, *Child Care Act* and other relevant legislation.

<b>SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 03-1)	220,118	206,157	203,243	195,452
Capital (Vote 03-2)	24,773	20,019	24,724	27,223
<b>Total Appropriations</b>	<b>244,891</b>	<b>226,176</b>	<b>227,967</b>	<b>222,675</b>

Note: Restated 2020-21 Forecast, 2020-21 Estimate and 2019-20 Actual to be consistent with the 2021-22 Estimate presentation.

**VOTE 03  
DEPARTMENT OF EDUCATION**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 03-1)				
Education Support Services	4,858	4,443	4,314	3,931
Schools and Student Services	125,653	121,554	128,093	121,378
Policy and Partnerships	50,401	38,158	35,360	35,844
First Nations Initiatives	8,470	8,224	8,278	7,101
COVID-19 Response	3,117	6,580	0	0
Yukon University	27,619	27,198	27,198	27,198
<b>Total Operation and Maintenance (Vote 03-1)</b>	<b>220,118</b>	<b>206,157</b>	<b>203,243</b>	<b>195,452</b>
Capital (Vote 03-2)				
Schools and Student Services	24,273	18,819	24,324	27,223
COVID-19 Response	0	800	0	0
Yukon University	500	400	400	0
<b>Total Capital (Vote 03-2)</b>	<b>24,773</b>	<b>20,019</b>	<b>24,724</b>	<b>27,223</b>
<b>Total Appropriations</b>	<b>244,891</b>	<b>226,176</b>	<b>227,967</b>	<b>222,675</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	7,900	7,540	8,490	7,202
Write-downs / Disposals	384	0	0	0
Tangible Capital Assets	(16,925)	(13,852)	(15,179)	(23,275)
<b>Total Expenses</b>	<b>236,250</b>	<b>219,864</b>	<b>221,278</b>	<b>206,602</b>
<b>Summary of Expenses by Category</b>				
Personnel	128,827	123,033	122,395	116,443
Other	25,794	25,222	26,596	20,177
Government Transfers	73,729	64,069	63,797	62,780
Amortization Expense	7,900	7,540	8,490	7,202
<b>Total Expenses</b>	<b>236,250</b>	<b>219,864</b>	<b>221,278</b>	<b>206,602</b>

**VOTE 03  
DEPARTMENT OF EDUCATION**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		<b>2019-20 ACTUAL</b>
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	
<b>Revenues</b>				
Taxes and General Revenues	17	17	17	10
Third-Party Recoveries				
Operation and Maintenance	742	837	6,513	4,824
Capital	88	98	88	95
Subtotal Third-Party	830	935	6,601	4,919
Recoveries from Canada				
Operation and Maintenance	12,384	18,224	10,012	11,552
Capital	4,375	0	0	6,001
Subtotal from Canada	16,759	18,224	10,012	17,553
<b>Total Revenues</b>	<b>17,606</b>	<b>19,176</b>	<b>16,630</b>	<b>22,482</b>

**EDUCATION**

**EDUCATION SUPPORT SERVICES**

- To provide support services in finance, human resources and communications.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 03-1)</b>				
Deputy Minister's Office	695	703	708	594
Communications	709	713	713	562
Human Resources	2,119	1,868	1,580	1,569
Finance	1,335	1,159	1,313	1,206
<b>Total included in the Appropriation</b>	<b>4,858</b>	<b>4,443</b>	<b>4,314</b>	<b>3,931</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	4,311	3,836	3,702	3,413
Other	547	607	612	518
Government Transfers	0	0	0	0
<b>Total included in the Appropriation</b>	<b>4,858</b>	<b>4,443</b>	<b>4,314</b>	<b>3,931</b>

## EDUCATION

### SCHOOLS AND STUDENT SERVICES

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

PROGRAM SUMMARY (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL

#### Amounts included in the Appropriation

##### Operation and Maintenance (Vote 03-1)

Administration	313	309	309	350
Kindergarten - Grade 12	103,563	100,072	101,097	96,388
Student Support Services	3,026	2,958	3,058	2,752
Technology and Student Information	1,870	1,875	1,875	1,868
Commission Scolaire Francophone du Yukon	8,714	8,202	13,613	11,956
Facilities and Transportation	8,167	8,138	8,141	8,064
	<b>125,653</b>	<b>121,554</b>	<b>128,093</b>	<b>121,378</b>

##### Capital (Vote 03-2)

Facility Construction and Maintenance				
Burwash School	500	150	500	0
Modular Classroom	1,700	1,150	2,100	1,156
Centre Scolaire Secondaire				
Communautaire Paul-Émile Mercier	200	11,410	11,583	20,730
Robert Service School Modularity Additions	4,000	0	0	0
Selkirk Parking Lot	1,000	0	0	0
School Initiated Renovations	125	125	125	84
Program Related Capital Repairs	310	310	310	259
Whistle Bend School	10,525	550	1,575	209
Ross River School Remediation	2,500	1,500	4,600	794
Playground Equipment Replacement	50	50	50	411
Modernizing Learning Spaces	200	100	100	0
Prior Years' Projects	0	626	543	929



**EDUCATION**

**SCHOOLS AND STUDENT SERVICES  
(Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 ACTUAL</b>
Instructional Programs				
School-Based Equipment Purchase	485	495	485	408
School-Based Information Technology	2,608	2,283	2,283	2,176
Special Education Equipment	70	70	70	67
	<b>24,273</b>	18,819	24,324	27,223
<b>Total included in the Appropriation</b>	<b>149,926</b>	140,373	152,417	148,601
<b>Summary of Appropriation by Allotment</b>				
Personnel	109,844	106,026	106,359	101,946
Other	21,208	18,713	23,345	17,235
Government Transfers	1,949	1,782	7,534	6,145
Tangible Capital Assets	16,925	13,852	15,179	23,275
<b>Total included in the Appropriation</b>	<b>149,926</b>	140,373	152,417	148,601

## EDUCATION

## POLICY AND PARTNERSHIPS

- To strategically design and coordinate, through effective partnerships with Yukon First Nations and other partners in education, the standards, procedures and quality assurance measures required for effective delivery of early learning and child care programming, Yukon's K-12 curriculum, post-secondary, apprenticeship and training programs, student financial assistance and Labour Market Programs.
- To provide strategic advice, system analytics, research, policy, resources, and training to support department staff, services providers, partners and stakeholders in the effective delivery of these programs.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 ACTUAL</b>
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 03-1)</b>				
Administration	307	315	315	398
Strategic Support	3,263	3,521	3,440	3,165
Curriculum and Assessment	3,259	3,100	3,094	2,603
Training Programs	6,811	6,836	6,655	6,403
French Programs	1,398	1,288	1,288	1,185
Post Secondary and Labour Market	10,161	10,297	10,185	9,423
Early Learning and Child Care	25,202	12,801	10,383	12,667
<b>Total included in the Appropriation</b>	<b>50,401</b>	<b>38,158</b>	<b>35,360</b>	<b>35,844</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	8,604	8,070	7,899	7,429
Other	2,942	3,839	2,342	2,237
Government Transfers	38,855	26,249	25,119	26,178
<b>Total included in the Appropriation</b>	<b>50,401</b>	<b>38,158</b>	<b>35,360</b>	<b>35,844</b>

## EDUCATION

## FIRST NATIONS INITIATIVES

- To advise all departmental units and schools on the achievement of reconciliation goals.
- To strategically foster and coordinate effective partnerships with Yukon First Nations to support Yukon-wide and community specific joint priorities and actions.
- In collaboration with Yukon First Nations, develop the standards and procedures required to embed Yukon First Nations history, language, culture and ways of knowing, doing and being throughout Yukon's K-12 curriculum, instructional practice, apprenticeship and training programs and Labour Market Programs.
- To provide strategic advice, resources and training on First Nations ways of knowing, doing and being to support educators and partners in the effective delivery of these programs.

PROGRAM SUMMARY (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 03-1)</b>				
Administration	290	292	302	166
First Nations Program Delivery and Curriculum Development	993	858	990	1,066
First Nations Language Initiatives	3,666	3,404	3,465	2,622
First Nations Education Agreements	3,521	3,670	3,521	3,247
<b>Total included in the Appropriation</b>	<b>8,470</b>	<b>8,224</b>	<b>8,278</b>	<b>7,101</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	4,661	4,381	4,435	3,655
Other	263	160	297	187
Government Transfers	3,546	3,683	3,546	3,259
<b>Total included in the Appropriation</b>	<b>8,470</b>	<b>8,224</b>	<b>8,278</b>	<b>7,101</b>

**EDUCATION**

**COVID-19 RESPONSE**

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

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 ACTUAL</b>
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 03-1)</b>				
COVID-19 Pandemic	<b>3,117</b>	6,580	0	0
	<b>3,117</b>	6,580	0	0
<b>Capital (Vote 03-2)</b>				
Prior Years' Projects	<b>0</b>	800	0	0
	<b>0</b>	800	0	0
<b>Total included in the Appropriation</b>	<b>3,117</b>	7,380	0	0
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>1,407</b>	720	0	0
Other	<b>450</b>	1,903	0	0
Government Transfers	<b>1,260</b>	4,757	0	0
Tangible Capital Assets	<b>0</b>	0	0	0
<b>Total included in the Appropriation</b>	<b>3,117</b>	7,380	0	0

## EDUCATION

## YUKON UNIVERSITY

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

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 03-1)</b>				
Yukon University	27,619	27,198	27,198	27,198
	<b>27,619</b>	27,198	27,198	27,198
<b>Capital (Vote 03-2)</b>				
Yukon University Transition Signage	500	400	400	0
	<b>500</b>	400	400	0
<b>Total included in the Appropriation</b>	<b>28,119</b>	27,598	27,598	27,198
<b>Summary of Appropriation by Allotment</b>				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	28,119	27,598	27,598	27,198
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>28,119</b>	27,598	27,598	27,198

## EDUCATION

REVENUES (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>TAXES AND GENERAL REVENUES</b>				
<b>Schools and Student Services</b>				
Extension Programs Fees	5	5	5	0
Summer School Fees	10	10	10	8
<b>Policy and Partnerships</b>				
Trade School Registration Fees	1	1	1	0
Apprenticeship and Certification	1	1	1	2
<b>Total Taxes and General Revenues</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>10</b>
<b>THIRD-PARTY RECOVERIES</b>				
<b>Operation and Maintenance</b>				
<b>Schools and Student Services</b>				
Student Accommodation	80	80	80	43
Staff Accommodation Rental	40	40	40	37
Stikine Students	167	167	167	190
Yukon Teachers' Association - Teachers on Call	80	80	80	63
Prior Years' Recoveries	0	0	5,771	4,125
<b>Policy and Partnerships</b>				
Victoria Gold Yukon Student Encouragement Society	25	120	25	75
Council of Ministers of Education of Canada Agreement - Monitors	350	350	350	291
	<b>742</b>	<b>837</b>	<b>6,513</b>	<b>4,824</b>

## EDUCATION

REVENUES (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>THIRD-PARTY RECOVERIES (cont'd)</b>				
<b>Capital</b>				
<b>Schools and Student Services</b>				
School-Based Information Technology	88	88	88	73
Prior Years' Recoveries	0	10	0	22
	<b>88</b>	<b>98</b>	<b>88</b>	<b>95</b>
<b>Total Third-Party Recoveries</b>	<b>830</b>	<b>935</b>	<b>6,601</b>	<b>4,919</b>
<b>RECOVERIES FROM CANADA</b>				
<b>Operation and Maintenance</b>				
<b>Schools and Student Services</b>				
Canadian Heritage				
- French Language Programs	1,606	1,606	1,606	1,606
Prior Years' Recoveries	0	0	0	13
<b>Policy and Partnerships</b>				
Canadian Heritage				
- French Language Programs	977	977	977	978
Student Financial Assistance				
- Canada Student Loan	509	506	106	510
Employment and Social Development Canada				
- Labour Market Development Agreement	4,669	4,669	4,557	3,991
- Workforce Development Agreement	2,766	2,766	2,766	2,030
Prior Years' Recoveries	0	2,400	0	2,424
<b>COVID-19 Response</b>				
Safe Return to Class	1,857	2,303	0	0
Prior Years' Recoveries	0	2,997	0	0
	<b>12,384</b>	<b>18,224</b>	<b>10,012</b>	<b>11,552</b>

## EDUCATION

<b>REVENUES (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>RECOVERIES FROM CANADA</b>				
<b>Capital</b>				
<b>Schools and Student Services</b>				
Investing in Canada Infrastructure Program	4,375	0	0	0
Prior Years' Recoveries	0	0	0	6,000
<b>Yukon University</b>				
Prior Years' Recoveries	0	0	0	1
	4,375	0	0	6,001
<b>Total Recoveries from Canada</b>	<b>16,759</b>	18,224	10,012	17,553
<b>TOTAL REVENUES</b>	<b>17,606</b>	19,176	16,630	22,482



## EDUCATION

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 ACTUAL</b>
<b>LEGISLATED GRANTS</b>				
<b>Schools and Student Services</b>				
Student Accommodation (Boarding Subsidy)	30	30	30	13
Student Transportation	116	116	116	64
<b>Policy and Partnerships</b>				
Child Care Subsidies	2,551	2,551	2,551	1,593
Post Secondary Student Grants	5,034	5,034	5,034	4,785
<b>Total Legislated Grants</b>	<b>7,731</b>	<b>7,731</b>	<b>7,731</b>	<b>6,455</b>
<b>OTHER TRANSFER PAYMENTS</b>				
<b>Operation and Maintenance</b>				
<b>Schools and Student Services</b>				
Remuneration School Councils/Committees	257	257	257	180
Commission scolaire francophone du Yukon	1,527	1,360	7,131	5,668
<b>Policy and Partnerships</b>				
Attendance Initiative	55	131	50	100
Special Payments for Education-Related Events/Student Activities	245	245	245	186
Association franco-yukonnaise	300	220	220	250
French Second Language Support	49	49	49	49
Education Related Organizations	105	105	105	113
Foundational Skills	876	876	876	570
Tutor Program	150	150	150	143
Whole Child Project	141	141	141	104
Labour Market Development Agreement	4,149	4,261	4,149	3,533
Workforce Development Agreement	2,442	999	2,462	2,269
Community Training Fund	1,390	1,390	1,390	1,575
Student Training and Employment Program	366	366	366	395
Apprenticeship Initiatives	58	58	58	34
Yukon Summer Program	114	114	114	93
Post-Secondary Student Scholarships	119	119	119	118

## EDUCATION

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>OTHER TRANSFER PAYMENTS (cont'd)</b>				
<b>Operation and Maintenance (cont'd)</b>				
<b>Policy and Partnerships (cont'd)</b>				
Child Care - Operational Funding	5,374	6,334	4,454	7,098
Child Development Centre	2,562	2,562	2,562	2,512
Universal Child Care	12,751	0	0	0
Teen Parent Access to Education Society	24	24	24	23
Prior Years' Other Transfer Payments	0	520	0	635
<b>First Nations Initiatives</b>				
Native Language Program	1,135	1,135	1,135	1,136
Education Initiatives	735	735	735	735
First Nations Elder Program	44	44	44	46
School Cultural Activities	97	97	97	44
Special Payments for Education-Related Events/Student Activities	25	13	25	13
First Nation Education Agreements	1,510	1,659	1,510	1,285
<b>COVID-19 Response</b>				
Enhanced Daycare Cleaning	1,260	0	0	0
Prior Years' Other Transfer Payments	0	4,277	0	0
<b>Yukon University</b>				
Operational Funding	24,017	23,596	23,596	23,596
Youth Exploring Trades	75	75	75	75
Licensed Practical Nurse Program	491	491	491	491
Yukon Research Centre	1,386	1,386	1,386	1,386
Northern Institute of Social Justice	450	450	450	450
Centre for Northern Innovation in Mining	1,200	1,200	1,200	1,200
	<b>65,479</b>	<b>55,439</b>	<b>55,666</b>	<b>56,105</b>

## EDUCATION

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Capital</b>				
<b>Schools and Student Services</b>				
Commission scolaire francophone du Yukon	19	19	0	220
<b>COVID-19 Response</b>				
Prior Years' Other Transfer Payments	0	480	0	0
<b>Yukon University</b>				
Yukon University Transition Signage	500	400	400	0
	519	899	400	220
<b>Total Other Transfer Payments</b>	<b>65,998</b>	56,338	56,066	56,325
<b>TOTAL GOVERNMENT TRANSFERS</b>	<b>73,729</b>	64,069	63,797	62,780

## EDUCATION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>328,437</b>	283,225	293,688	281,704
Accumulated Amortization	<b>(164,857)</b>	(157,317)	(158,405)	(150,713)
Work-in-Progress	<b>1,275</b>	24,275	23,944	3,000
Net Book Value	<b>164,855</b>	150,183	159,227	133,991
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	<b>5,900</b>	1,150	2,100	1,137
Work-in-Progress put in Service during Year	<b>8,309</b>	35,852	35,285	982
Transfers between Departments	<b>312</b>	8,210	0	0
Disposals	<b>(713)</b>	0	0	(598)
Accumulated Amortization				
Amortization Expense	<b>(7,900)</b>	(7,540)	(8,490)	(7,202)
Disposals	<b>329</b>	0	0	598
Work-in-Progress				
Capital Acquisitions	<b>11,025</b>	12,702	13,079	22,138
Work-in-Progress put in Service during Year	<b>(8,309)</b>	(35,852)	(35,285)	(982)
Transfers between Departments	<b>0</b>	150	150	119
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>342,245</b>	328,437	331,073	283,225
Accumulated Amortization	<b>(172,428)</b>	(164,857)	(166,895)	(157,317)
Net Book Value	<b>169,817</b>	163,580	164,178	125,908
Work-in-Progress	<b>3,991</b>	1,275	1,888	24,275
<b>Total Net Book Value and Work-in-Progress</b>	<b>173,808</b>	164,855	166,066	150,183

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# **ENERGY, MINES AND RESOURCES**



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**VOTE 53  
DEPARTMENT OF ENERGY, MINES AND RESOURCES**

**MINISTER**

**Hon. R. Pillai**

**DEPUTY MINISTER**

**P. Moore**

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

<b>SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
<b>Operation and Maintenance (Vote 53-1)</b>	<b>71,508</b>	66,365	63,388	57,562
<b>Capital (Vote 53-2)</b>	<b>1,037</b>	500	500	604
<b>Total Appropriations</b>	<b>72,545</b>	<b>66,865</b>	<b>63,888</b>	<b>58,166</b>

Note: Restated 2019-20 Actual to be consistent with the 2021-22 Estimate presentation.



**VOTE 53**  
**DEPARTMENT OF ENERGY, MINES AND RESOURCES**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 53-1)				
Corporate Services	3,755	3,507	3,507	3,292
Sustainable Resources	12,055	11,495	11,307	10,966
Energy, Corporate Policy and Communications	13,285	11,692	11,169	8,236
Oil and Gas and Mineral Resources	33,461	29,597	28,491	26,265
Client Services and Partnerships	8,952	8,974	8,914	8,803
COVID-19 Response	0	1,100	0	0
<b>Total Operation and Maintenance (Vote 53-1)</b>	<b>71,508</b>	<b>66,365</b>	<b>63,388</b>	<b>57,562</b>
Capital (Vote 53-2)				
Corporate Services	560	75	75	329
Sustainable Resources	477	425	425	275
<b>Total Capital (Vote 53-2)</b>	<b>1,037</b>	<b>500</b>	<b>500</b>	<b>604</b>
<b>Total Appropriations</b>	<b>72,545</b>	<b>66,865</b>	<b>63,888</b>	<b>58,166</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	487	462	462	439
Tangible Capital Assets	(712)	(225)	(225)	(389)
Land Development (net)	(250)	(250)	(250)	(116)
Environmental Liabilities (net)	(500)	(220)	(2,200)	(87)
<b>Total Expenses</b>	<b>71,570</b>	<b>66,632</b>	<b>61,675</b>	<b>58,013</b>
<b>Summary of Expenses by Category</b>				
Personnel	31,879	30,700	30,700	29,146
Other	27,420	24,387	20,652	21,261
Government Transfers	11,784	11,083	9,861	7,167
Amortization Expense	487	462	462	439
<b>Total Expenses</b>	<b>71,570</b>	<b>66,632</b>	<b>61,675</b>	<b>58,013</b>

**VOTE 53  
DEPARTMENT OF ENERGY, MINES AND RESOURCES**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	<b>2,832</b>	2,269	2,832	2,714
Third-Party Recoveries				
Operation and Maintenance	<b>13</b>	5,455	3,013	4,597
Subtotal Third-Party	<b>13</b>	5,455	3,013	4,597
Recoveries from Canada				
Operation and Maintenance	<b>16,377</b>	16,089	15,888	12,737
Capital	<b>200</b>	0	0	0
Subtotal from Canada	<b>16,577</b>	16,089	15,888	12,737
<b>Total Revenues</b>	<b>19,422</b>	23,813	21,733	20,048

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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)	2021-22 ESTIMATE	Comparable		2019-20 ACTUAL
		2020-21 FORECAST	2020-21 ESTIMATE	
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 53-1)</b>				
Deputy Minister's Office	621	606	606	545
Human Resources	787	641	641	590
Finance and Administration	2,347	2,260	2,260	2,157
	<b>3,755</b>	<b>3,507</b>	<b>3,507</b>	<b>3,292</b>
<b>Capital (Vote 53-2)</b>				
Operational Equipment	560	75	75	329
	<b>560</b>	<b>75</b>	<b>75</b>	<b>329</b>
<b>Total included in the Appropriation</b>	<b>4,315</b>	<b>3,582</b>	<b>3,582</b>	<b>3,621</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	3,017	2,769	2,769	2,690
Other	738	738	738	602
Government Transfers	0	0	0	0
Tangible Capital Assets	560	75	75	329
<b>Total included in the Appropriation</b>	<b>4,315</b>	<b>3,582</b>	<b>3,582</b>	<b>3,621</b>

## ENERGY, MINES AND RESOURCES

### SUSTAINABLE RESOURCES

- To make land available for Yukoners and Yukon development projects through the development and implementation of appropriate land tenure and management legislation, regulations and policies.
- To develop and implement local area planning and zoning regulations, and to administer the *Subdivision Act* to support orderly development and land use in rural Yukon.
- To manage, support and coordinate 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.
- 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.
- To provide policy and program support to enhance productivity, profitability and sustainability of the agricultural industry.
- To implement the "*Canadian Agricultural Partnership*".
- To make agricultural land available to industry.

PROGRAM SUMMARY (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL

#### Amounts included in the Appropriation

##### Operation and Maintenance (Vote 53-1)

Assistant Deputy Minister's Office	434	427	427	514
Land Management	3,049	2,959	2,959	3,270
Land Planning	1,786	1,881	1,881	1,683
Forest Management	3,879	3,519	3,519	3,316
Agriculture	2,907	2,709	2,521	2,183
	<b>12,055</b>	<b>11,495</b>	<b>11,307</b>	<b>10,966</b>

**ENERGY, MINES AND RESOURCES**

**SUSTAINABLE RESOURCES  
(Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Capital (Vote 53-2)</b>				
Forest Management				
Forest Engineering	<b>227</b>	175	175	124
Agriculture				
Agricultural Land Development	<b>250</b>	250	250	151
	<b>477</b>	425	425	275
<b>Total included in the Appropriation</b>	<b>12,532</b>	11,920	11,732	11,241
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>8,153</b>	7,870	7,870	7,734
Other	<b>2,973</b>	2,749	2,683	2,362
Government Transfers	<b>1,254</b>	1,151	1,029	1,085
Tangible Capital Assets	<b>152</b>	150	150	60
<b>Total included in the Appropriation</b>	<b>12,532</b>	11,920	11,732	11,241

**ENERGY, MINES AND RESOURCES**

**SUSTAINABLE RESOURCES  
Land Management**

**SUPPLEMENTARY INFORMATION**

<b>CHANGES IN LAND HELD FOR SALE (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Land Held for Sale, beginning of the year</b>	3,154	2,904	3,234	2,984
Development Costs (Appropriated Amounts)	250	250	250	116
Other	0	0	0	(196)
<b>Land Held for Sale, end of the year</b>	<b>3,404</b>	<b>3,154</b>	<b>3,484</b>	<b>2,904</b>

## ENERGY, MINES AND RESOURCES

### ENERGY, CORPORATE POLICY AND COMMUNICATIONS

- To develop policies, strategies and legislative instruments supporting sustainable resource management and development.
- To increase awareness and understanding of departmental priorities, programs, policies and initiatives through effective communications.
- To develop and deliver energy policy, projects and programs which increase the sustainability of energy use in Yukon.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 53-1)</b>				
Assistant Deputy Minister's Office	397	384	384	449
Corporate Policy and Planning	1,253	1,435	1,435	1,137
Communications	709	693	693	670
Energy	10,926	9,180	8,657	5,980
<b>Total included in the Appropriation</b>	<b>13,285</b>	<b>11,692</b>	<b>11,169</b>	<b>8,236</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	4,034	3,866	3,866	3,569
Other	1,866	2,180	1,657	1,235
Government Transfers	7,385	5,646	5,646	3,432
<b>Total included in the Appropriation</b>	<b>13,285</b>	<b>11,692</b>	<b>11,169</b>	<b>8,236</b>



## ENERGY, MINES AND RESOURCES

### OIL AND GAS AND MINERAL RESOURCES

- 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.
- To manage and regulate the oil and gas sector in Yukon for the benefit of Yukoners.
- 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.
- 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.
- To administer Yukon's resource royalties obligations to First Nations.

PROGRAM SUMMARY (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 53-1)</b>				
Assistant Deputy Minister's Office	420	406	406	1,664
Assessment and Abandoned Mines	18,386	16,368	15,352	12,711
Oil and Gas Resources	1,255	1,210	1,210	928
Yukon Geological Survey	7,855	6,067	5,977	6,182
Mineral Resources	5,545	5,546	5,546	4,780
<b>Total included in the Appropriation</b>	<b>33,461</b>	<b>29,597</b>	<b>28,491</b>	<b>26,265</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	10,393	9,951	9,951	9,157
Other	20,673	17,210	16,104	15,106
Government Transfers	2,395	2,436	2,436	2,002
<b>Total included in the Appropriation</b>	<b>33,461</b>	<b>29,597</b>	<b>28,491</b>	<b>26,265</b>

## ENERGY, MINES AND RESOURCES

## CLIENT SERVICES AND PARTNERSHIPS

- To coordinate and lead First Nation and industry collaborative discussions, negotiations and other processes for Yukon mineral, oil and gas and sustainable resource management.
- 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.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 53-1)</b>				
Strategic Alliances	2,164	2,236	2,236	2,204
Compliance Monitoring and Inspections	6,788	6,738	6,678	6,599
<b>Total included in the Appropriation</b>	<b>8,952</b>	<b>8,974</b>	<b>8,914</b>	<b>8,803</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	6,282	6,244	6,244	5,996
Other	1,920	1,980	1,920	2,159
Government Transfers	750	750	750	648
<b>Total included in the Appropriation</b>	<b>8,952</b>	<b>8,974</b>	<b>8,914</b>	<b>8,803</b>

**ENERGY, MINES AND RESOURCES**

**COVID-19 RESPONSE**

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

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 53-1)</b>				
Prior Years' Projects	0	1,100	0	0
<b>Total included in the Appropriation</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	0	1,100	0	0
<b>Total included in the Appropriation</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>

## ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>TAXES AND GENERAL REVENUES</b>				
<b>Sustainable Resources</b>				
Lands Administration/Interest	150	150	150	219
Land Sales Fees	20	20	20	41
Land Leases	189	189	189	171
Land Use Fees	21	21	21	14
Quarrying Royalties and Leases	80	80	80	117
Gain/(Loss) on Sale of Land	200	200	200	480
Application Fees	10	10	10	7
Timber Royalty	20	20	20	15
Development Fee	10	10	10	10
Road Charge	15	15	15	23
Agricultural Land Application and Grazing Lease Fees	5	5	5	6
Prior Years' Revenues	0	0	0	(2)
<b>Oil and Gas and Mineral Resources</b>				
Rentals and Administration	65	2	65	0
Coal Leases, Permits and Royalties	22	22	22	6
Placer Mining Fees	385	385	385	376
Quartz Mining Fees and Leases	1,635	1,135	1,635	1,228
Maps, Publications and Charts	5	5	5	3
<b>Total Taxes and General Revenues</b>	<b>2,832</b>	<b>2,269</b>	<b>2,832</b>	<b>2,714</b>

## ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>THIRD-PARTY RECOVERIES</b>				
<b>Operation and Maintenance</b>				
<b>Sustainable Resources</b>				
Recoverable - Legal Surveys	10	10	10	0
Agricultural Annual Banquet	3	3	3	5
Prior Years' Recoveries	0	0	0	47
<b>Oil and Gas and Mineral Resources</b>				
Prior Years' Recoveries	0	5,442	3,000	4,545
<b>Total Third-Party Recoveries</b>	<b>13</b>	<b>5,455</b>	<b>3,013</b>	<b>4,597</b>
<b>RECOVERIES FROM CANADA</b>				
<b>Operation and Maintenance</b>				
<b>Sustainable Resources</b>				
Agriculture and Agri-Food Canada				
- Canadian Agricultural Partnership	766	839	766	738
- Rent	3	3	3	3
- Regional Collaborative Partnership	15	66	0	41
Canadian Food Inspection Agency	2	2	2	2
Prior Years' Recoveries	0	0	0	315
<b>Energy, Corporate Policy and Communications</b>				
Natural Resources Canada				
- Clean Energy for Rural and Remote Communities	262	365	258	45
Environment and Climate Change Canada				
- Low Carbon Economy Leadership Fund	4,954	4,689	4,689	1,969
Prior Years' Recoveries	0	806	390	1,147

## ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>RECOVERIES FROM CANADA (cont'd)</b>				
<b>Operation and Maintenance (cont'd)</b>				
<b>Oil and Gas and Mineral Resources</b>				
Crown-Indigenous Relations and Northern Affairs Canada - Type II Mine Sites	9,420	9,059	9,670	7,594
Natural Resources Canada - Emerging Renewable Power Program	955	90	0	0
Prior Years' Recoveries	0	110	110	642
<b>Client Services and Partnerships</b>				
Prior Years' Recoveries	0	60	0	241
	<b>16,377</b>	16,089	15,888	12,737
<b>Capital</b>				
<b>Corporate Services</b>				
Natural Resources Canada - Zero-Emission Vehicle Infrastructure Program	200	0	0	0
	200	0	0	0
<b>Total Recoveries from Canada</b>	<b>16,577</b>	16,089	15,888	12,737
<b>TOTAL REVENUES</b>	<b>19,422</b>	23,813	21,733	20,048

## ENERGY, MINES AND RESOURCES

GOVERNMENT TRANSFERS (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>OTHER TRANSFER PAYMENTS</b>				
<b>Operation and Maintenance</b>				
<b>Sustainable Resources</b>				
Yukon Wood Products Association	40	40	40	40
Canadian Council of Forest Ministers	6	6	6	11
Forest Management Plans Assistance - Various Recipients	9	9	9	14
Forest Management Research Projects	9	9	9	0
Yukon Agricultural Association	90	90	90	90
Canadian Agricultural Partnership	875	997	875	668
Elk Fencing Program - Various Recipients	225	0	0	0
Prior Years' Other Transfer Payments	0	0	0	262
<b>Energy, Corporate Policy and Communications</b>				
Yukon Science Institute	6	6	6	6
Successor Resource Legislation Working Group	70	70	70	0
Energy Cost-Shared Projects - Various Recipients	50	50	50	290
Energy Rebate Programs - Various Recipients	3,499	1,760	1,760	1,726
Low Carbon Economy Leadership Fund	3,760	3,760	3,760	1,410

## ENERGY, MINES AND RESOURCES

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 ACTUAL</b>
<b>OTHER TRANSFER PAYMENTS (cont'd)</b>				
<b>Operation and Maintenance (cont'd)</b>				
<b>Oil and Gas and Mineral Resources</b>				
Oil, Gas and Mineral Regulatory Projects				
- Various Recipients	35	35	35	10
Type II Mine Site Reclamation Agreements	475	516	516	229
Oil and Gas First Nation Working Group				
- Various Yukon First Nations	50	50	50	20
Geological Survey Research Projects	215	215	215	118
Yukon Mineral Exploration Program	1,400	1,400	1,400	1,400
Klondike Placer Miners' Association	120	120	120	120
Yukon Chamber of Mines	100	100	100	100
Prior Years' Other Transfer Payments	0	0	0	5
<b>Client Services and Partnerships</b>				
Mining Memorandum of Understanding				
- Various First Nations	750	750	750	644
Prior Years' Other Transfer Payments	0	0	0	4
<b>COVID-19 Response</b>				
Prior Years' Other Transfer Payments	0	1,100	0	0
	<b>11,784</b>	<b>11,083</b>	<b>9,861</b>	<b>7,167</b>
<b>TOTAL GOVERNMENT TRANSFERS</b>	<b>11,784</b>	<b>11,083</b>	<b>9,861</b>	<b>7,167</b>



## ENERGY, MINES AND RESOURCES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>12,249</b>	12,074	12,013	11,717
Accumulated Amortization	<b>(4,570)</b>	(4,108)	(4,139)	(3,692)
Work-in-Progress	<b>1,148</b>	698	777	528
Net Book Value	<b>8,827</b>	8,664	8,651	8,553
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	<b>560</b>	75	75	329
Work-in-Progress put in Service during Year	<b>150</b>	100	100	51
Transfers between Departments	<b>0</b>	0	0	(23)
Accumulated Amortization				
Amortization Expense	<b>(487)</b>	(462)	(462)	(439)
Transfers between Departments	<b>0</b>	0	0	23
Work-in-Progress				
Capital Acquisitions	<b>152</b>	150	150	60
Work-in-Progress put in Service during Year	<b>(150)</b>	(100)	(100)	(51)
Transfers between Departments	<b>150</b>	400	400	161
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>12,959</b>	12,249	12,188	12,074
Accumulated Amortization	<b>(5,057)</b>	(4,570)	(4,601)	(4,108)
Net Book Value	<b>7,902</b>	7,679	7,587	7,966
Work-in-Progress	<b>1,300</b>	1,148	1,227	698
<b>Total Net Book Value and Work-in-Progress</b>	<b>9,202</b>	8,827	8,814	8,664

## **Restricted Funds**

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**ENERGY, MINES AND RESOURCES**

**RESTRICTED FUND  
ELIJAH SMITH FOREST RENEWAL**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Revenues	10	10	10	11
Expenses	0	0	0	0
Net Profit/(Loss) for the Year	10	10	10	11
Balance at Beginning of Year	252	242	241	231
Balance at End of Year	262	252	251	242
Increase/(Decrease) in Restricted Funds	10	10	10	11

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# ENVIRONMENT



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**VOTE 52  
DEPARTMENT OF ENVIRONMENT**

**MINISTER  
Hon. P. Frost**

**DEPUTY MINISTER  
J. Bailey**

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

<b>SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 52-1)	47,791	46,968	44,820	43,790
Capital (Vote 52-2)	3,458	2,020	2,019	1,771
<b>Total Appropriations</b>	<b>51,249</b>	<b>48,988</b>	<b>46,839</b>	<b>45,561</b>

Note: Restated 2020-21 Forecast, 2020-21 Estimate and 2019-20 Actual to be consistent with the 2021-22 Estimate presentation.



**VOTE 52  
DEPARTMENT OF ENVIRONMENT**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 52-1)				
Corporate Services	<b>12,281</b>	12,441	11,925	11,052
Environmental Sustainability	<b>28,308</b>	26,131	25,692	25,852
Environmental Liabilities and Remediation	<b>7,202</b>	7,203	7,203	6,886
COVID-19 Response	<b>0</b>	1,193	0	0
<b>Total Operation and Maintenance (Vote 52-1)</b>	<b>47,791</b>	46,968	44,820	43,790
Capital (Vote 52-2)				
Corporate Services	<b>434</b>	411	410	327
Environmental Sustainability	<b>3,024</b>	1,609	1,609	1,444
<b>Total Capital (Vote 52-2)</b>	<b>3,458</b>	2,020	2,019	1,771
<b>Total Appropriations</b>	<b>51,249</b>	48,988	46,839	45,561
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	<b>680</b>	555	555	540
Tangible Capital Assets	<b>(789)</b>	(440)	(440)	(843)
Environmental Liabilities (net)	<b>(4,098)</b>	(4,098)	(4,098)	881
<b>Total Expenses</b>	<b>47,042</b>	45,005	42,856	46,139
<b>Summary of Expenses by Category</b>				
Personnel	<b>26,853</b>	25,990	25,353	24,381
Other	<b>16,438</b>	15,460	13,869	17,528
Government Transfers	<b>3,071</b>	3,000	3,079	3,690
Amortization Expense	<b>680</b>	555	555	540
<b>Total Expenses</b>	<b>47,042</b>	45,005	42,856	46,139

**VOTE 52  
DEPARTMENT OF ENVIRONMENT**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	<b>1,419</b>	836	1,351	1,400
Third-Party Recoveries				
Operation and Maintenance	<b>192</b>	237	192	184
Subtotal Third-Party	<b>192</b>	237	192	184
Recoveries from Canada				
Operation and Maintenance	<b>2,478</b>	4,492	2,767	4,180
Capital	<b>0</b>	15	15	243
Subtotal from Canada	<b>2,478</b>	4,507	2,782	4,423
<b>Total Revenues</b>	<b>4,089</b>	5,580	4,325	6,007

## **ENVIRONMENT**

## **CORPORATE SERVICES**

- 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.
- To assist the department in managing its financial, human and information resources in a transparent and fiscally responsible manner by providing strategic, operational and administrative support services.
- To develop or amend environmental legislation or policy to ensure sustainable natural resource conservation and management.
- To inspire appreciation and stewardship of Yukon's environment and promote awareness and participation in departmental priorities, programs and services through effective and accessible communications, including outreach, education and public engagement.
- To work collaboratively with First Nations, Inuvialuit and transboundary indigenous groups to support reconciliation, develop partnerships in areas of mutual interest, and fulfil commitments in Final Agreements.
- To provide government-wide leadership and coordination on Yukon's response to climate change.

**ENVIRONMENT**

**CORPORATE SERVICES  
(Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 52-1)</b>				
Deputy Minister's Office	498	477	477	533
Assistant Deputy Minister's Office	1,048	1,027	1,027	992
Communications	754	724	724	789
Finance	677	693	693	676
Client, Business and Technology Solutions	3,967	3,461	3,461	3,413
Policy and Planning	3,517	3,525	3,458	2,876
Human Resources	736	718	718	591
Climate Change Secretariat	1,084	1,816	1,367	1,182
	<b>12,281</b>	<b>12,441</b>	<b>11,925</b>	<b>11,052</b>
<b>Capital (Vote 52-2)</b>				
Operational Equipment	434	395	395	313
Prior Years' Projects	0	16	15	14
	<b>434</b>	<b>411</b>	<b>410</b>	<b>327</b>
<b>Total included in the Appropriation</b>	<b>12,715</b>	<b>12,852</b>	<b>12,335</b>	<b>11,379</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	8,283	7,972	7,897	7,525
Other	2,617	3,129	2,687	2,112
Government Transfers	1,426	1,431	1,431	1,502
Tangible Capital Assets	389	320	320	240
<b>Total included in the Appropriation</b>	<b>12,715</b>	<b>12,852</b>	<b>12,335</b>	<b>11,379</b>

## ENVIRONMENT

### ENVIRONMENTAL SUSTAINABILITY

- To maintain biological diversity and lead the conservation and sustainable use of fish, wildlife, habitat and water resources in Yukon.
- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural, recreational and economic purposes.
- To support healthy land, healthy people, and a healthy economy by managing a growing territorial parks system built on protection, reconciliation, public service, and public benefits.
- To deliver services in the areas of licensing, human-wildlife conflict awareness and intervention, education and enforcement.
- To regulate and protect Yukon's air, land, water, fish and wildlife resources through the assessment, education, monitoring, inspections and permitting of development projects and commercial or individual activities.
- To protect public health and safety and environmental integrity by issuing flood forecasts, enforcing laws and regulations and responding to spills, poaching and wildlife conflict.
- To develop and provide information that is accessible to the public and enhances awareness, understanding and compliance with the laws pertaining to natural resources and the environment.
- To protect human, wildlife and domestic animal health by delivering Yukon's animal health program and animal protection programs.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL

#### Amounts included in the Appropriation

##### Operation and Maintenance (Vote 52-1)

Assistant Deputy Minister's Office	304	335	335	604
Animal Health	1,269	1,377	1,377	1,380
Fish and Wildlife	8,469	8,482	8,128	7,994
Parks	7,208	5,717	5,717	5,676
Conservation Officer Services	4,074	4,142	4,142	4,203
Water Resources	4,091	3,263	3,178	3,473
Environmental Protection and Assessment	2,893	2,815	2,815	2,522
	<b>28,308</b>	26,131	25,692	25,852

**ENVIRONMENT**

**ENVIRONMENTAL SUSTAINABILITY  
(Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Capital (Vote 52-2)</b>				
Parks				
Capital Development - All Regions	<b>1,197</b>	640	640	917
Investing in Canada Infrastructure Programs				
Boat Launch and Dock Replacements	<b>1,475</b>	788	788	20
Water Resources				
Cableway Reconstruction and Decommission	<b>156</b>	106	106	156
Groundwater Monitoring Wells	<b>90</b>	40	40	45
Hydrology Meteorological Stations	<b>35</b>	35	35	71
Water Strategy	<b>10</b>	0	0	0
Flood Hazard and Water Monitoring Networks	<b>31</b>	0	0	0
Environmental Protection and Assessment				
Air Quality Monitoring Program Expansion	<b>30</b>	0	0	0
Prior Years' Projects	<b>0</b>	0	0	235
	<b>3,024</b>	1,609	1,609	1,444
<b>Total included in the Appropriation</b>	<b>31,332</b>	<b>27,740</b>	<b>27,301</b>	<b>27,296</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>17,891</b>	16,791	16,781	16,212
Other	<b>11,396</b>	9,260	8,752	8,293
Government Transfers	<b>1,645</b>	1,569	1,648	2,188
Tangible Capital Assets	<b>400</b>	120	120	603
<b>Total included in the Appropriation</b>	<b>31,332</b>	<b>27,740</b>	<b>27,301</b>	<b>27,296</b>

## 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.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 52-1)</b>				
Remediation Expenditures	4,181	4,183	4,183	3,972
Site Assessment and Administration	3,021	3,020	3,020	2,914
<b>Total included in the Appropriation</b>	<b>7,202</b>	<b>7,203</b>	<b>7,203</b>	<b>6,886</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	679	675	675	644
Other	6,523	6,528	6,528	6,242
Government Transfers	0	0	0	0
<b>Total included in the Appropriation</b>	<b>7,202</b>	<b>7,203</b>	<b>7,203</b>	<b>6,886</b>

## ENVIRONMENT

### ENVIRONMENTAL LIABILITIES AND REMEDIATION

#### SUPPLEMENTARY INFORMATION

<b>ENVIRONMENTAL LIABILITIES (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		<b>2019-20 ACTUAL</b>
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	
<b>Accrued liabilities for Yukon government's contaminated sites, beginning of the year</b>	39,456	43,774	37,353	42,980
Increase in Liabilities	one dollar	one dollar	one dollar	2,818
Less:				
Remediation Expenditures				
- Environment	4,098	4,098	4,098	1,937
- Energy, Mines and Resources	500	220	2,200	87
<b>Accrued liabilities for Yukon government's contaminated sites, end of the year</b>	<b>34,858</b>	<b>39,456</b>	<b>31,055</b>	<b>43,774</b>



**ENVIRONMENT**

**COVID-19 RESPONSE**

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

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 52-1)</b>				
Prior Years' Projects	0	1,193	0	0
<b>Total included in the Appropriation</b>	<b>0</b>	<b>1,193</b>	<b>0</b>	<b>0</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	0	552	0	0
Other	0	641	0	0
Government Transfers	0	0	0	0
<b>Total included in the Appropriation</b>	<b>0</b>	<b>1,193</b>	<b>0</b>	<b>0</b>

## ENVIRONMENT

REVENUES (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>TAXES AND GENERAL REVENUES</b>				
<b>Environmental Sustainability</b>				
Campground Permits	586	266	532	591
Wilderness Tourism Licensing	8	4	8	11
Hunting Licences and Seals	465	290	465	473
Trapping and Fur Licences	6	6	6	5
Fishing Licences	344	260	330	313
Outfitting Fees	10	10	10	7
<b>Total Taxes and General Revenues</b>	<b>1,419</b>	836	1,351	1,400
<b>THIRD-PARTY RECOVERIES</b>				
<b>Operation and Maintenance</b>				
<b>Corporate Services</b>				
Advertising	10	10	10	0
Mapping	10	10	10	2
<b>Environmental Sustainability</b>				
Miscellaneous Partnerships	48	48	48	0
Compulsory Inspections				
- Province of British Columbia	2	2	2	2
Conservation Action Team	2	2	2	0
Standards and Approvals				
- Technical Review	45	45	45	47
NatureServe Canada				
- Yukon Conservation Data	34	34	34	12
Trapper Education Workshop	26	26	26	29
Prior Years' Recoveries	0	60	0	92
<b>Environmental Liabilities and Remediation</b>				
Yukon Housing Corporation	15	0	15	0
<b>Total Third-Party Recoveries</b>	<b>192</b>	237	192	184

## ENVIRONMENT

REVENUES (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>RECOVERIES FROM CANADA</b>				
<b>Operation and Maintenance</b>				
<b>Corporate Services</b>				
Inuvialuit Final Agreement	1,545	1,632	1,565	1,444
Climate Change Preparedness in the North	104	834	570	488
<b>Environmental Sustainability</b>				
Miscellaneous Partnerships	48	48	48	0
Environmental Occurrences Notification Agreement	6	6	6	6
Habitat Stewardship Program	265	321	148	272
Polar Knowledge Canada	63	88	0	0
Environment and Climate Change Canada	362	388	360	185
Parks Canada - Caribou	15	15	0	20
Prior Years' Recoveries	0	0	0	188
<b>Environmental Liabilities and Remediation</b>				
Marwell Tar Pit Remediation	70	70	70	1,577
<b>Covid-19 Response</b>				
Prior Years' Recoveries	0	1,090	0	0
	<b>2,478</b>	<b>4,492</b>	<b>2,767</b>	<b>4,180</b>

## ENVIRONMENT

REVENUES (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Capital</b>				
<b>Corporate Services</b>				
Prior Years' Recoveries	0	15	15	12
<b>Environmental Sustainability</b>				
Prior Years' Recoveries	0	0	0	231
	0	15	15	243
<b>Total Recoveries from Canada</b>	<b>2,478</b>	4,507	2,782	4,423
<b>TOTAL REVENUES</b>	<b>4,089</b>	5,580	4,325	6,007

## ENVIRONMENT

GOVERNMENT TRANSFERS (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>OTHER TRANSFER PAYMENTS</b>				
<b>Operation and Maintenance</b>				
<b>Corporate Services</b>				
Yukon Wildlife Preserve Operating Society	747	732	732	718
Environmental Awareness Fund				
- Various Recipients	30	30	30	29
Yukon Conservation Society	50	50	50	75
Wildlife Management Advisory Council	484	479	479	469
Yukon University				
- Climate Change Research	75	75	75	146
Centre for Human-Wildlife Conflict				
Solutions (Wildwise)	40	40	40	45
Prior Years' Other Transfer Payments	0	25	25	20
<b>Environmental Sustainability</b>				
Humane Society Yukon - Mae Bachur				
Animal Shelter	110	110	110	142
Humane Society Dawson	25	25	25	25
Canadian Food Inspection Agency	8	8	8	0
Livestock Veterinary Services				
- Various Recipients	6	6	6	0
Animal Protection Program				
- Various Recipients	35	35	35	32
Canadian Wildlife Health Cooperative	14	14	14	14
Porcupine Caribou Management Board	75	75	75	75
Yukon Energy Corporation				
- Whitehorse Fish Hatchery	100	100	100	120
Yukon Fish and Game Association	60	70	70	80
Wildlife Habitat Canada	4	4	4	0
Yukon Wildlife Preserve - Swan Haven	17	17	17	17
Ducks Unlimited	18	18	18	18
Western Association of Fish and				
Wildlife Agencies	2	2	2	0
Association of Fish and Wildlife Agencies	3	3	3	0

## ENVIRONMENT

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>OTHER TRANSFER PAYMENTS (cont'd)</b>				
<b>Operation and Maintenance (cont'd)</b>				
<b>Environmental Sustainability (cont'd)</b>				
Fish and Wildlife Cooperative Research Projects - Various Recipients	18	18	18	12
Vuntut Gwitchin First Nation - Porcupine Caribou Herd Protection	50	50	50	62
Polar Muskox Projects - Various Recipients	50	0	0	0
Yukon Trappers Association	35	35	35	46
Environment and Climate Change Canada Community Water Monitoring Project - Various Recipients	825	825	825	887
University of Saskatchewan	24	18	24	28
Prior Years' Other Transfer Payments	10	10	10	0
	0	20	93	297
	<b>2,915</b>	<b>2,894</b>	<b>2,973</b>	<b>3,357</b>
<b>Capital</b>				
<b>Environmental Sustainability</b>				
Environment and Climate Change Canada	156	106	106	156
Prior Years' Other Transfer Payments	0	0	0	177
	<b>156</b>	<b>106</b>	<b>106</b>	<b>333</b>
<b>TOTAL GOVERNMENT TRANSFERS</b>	<b>3,071</b>	<b>3,000</b>	<b>3,079</b>	<b>3,690</b>

## ENVIRONMENT

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2021-22 ESTIMATE	Comparable		2019-20 ACTUAL
		2020-21 FORECAST	2020-21 ESTIMATE	
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>17,499</b>	17,059	17,003	16,178
Accumulated Amortization	<b>(6,217)</b>	(5,662)	(5,799)	(5,122)
Work-in-Progress	<b>525</b>	350	162	162
Net Book Value	<b>11,807</b>	11,747	11,366	11,218
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	<b>789</b>	440	440	504
Work-in-Progress put in Service during Year	<b>0</b>	0	0	151
Transfers between Departments	<b>0</b>	0	0	226
Accumulated Amortization				
Amortization Expense	<b>(680)</b>	(555)	(555)	(540)
Work-in-Progress				
Capital Acquisitions	<b>0</b>	0	0	339
Work-in-Progress put in Service during Year	<b>0</b>	0	0	(151)
Transfers between Departments	<b>180</b>	175	175	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>18,288</b>	17,499	17,443	17,059
Accumulated Amortization	<b>(6,897)</b>	(6,217)	(6,354)	(5,662)
Net Book Value	<b>11,391</b>	11,282	11,089	11,397
Work-in-Progress	<b>705</b>	525	337	350
<b>Total Net Book Value and Work-in-Progress</b>	<b>12,096</b>	11,807	11,426	11,747

## **Restricted Funds**



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**ENVIRONMENT**

**RESTRICTED FUND  
CONSERVATION**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 ACTUAL</b>
<b>Revenues</b>	<b>2</b>	2	15	0
<b>Expenses</b>	<b>1</b>	1	2	0
<b>Net Profit/(Loss) for the Year</b>	<b>1</b>	1	13	0
<b>Balance at Beginning of Year</b>	<b>168</b>	167	180	167
<b>Balance at End of Year</b>	<b>169</b>	168	193	167
<b>Increase/(Decrease) in Restricted Fund</b>	<b>1</b>	1	13	0

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# FINANCE



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**VOTE 12  
DEPARTMENT OF FINANCE**

**MINISTER**

**Hon. S. Silver**

**DEPUTY MINISTER**

**S. Thompson**

- To responsibly manage the financial resources of the Government of Yukon to ensure value for money in the delivery of programs and services for Yukoners.
- To provide corporate financial leadership and advice to departments across the organization.

<b>SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 12-1)	11,822	11,574	11,574	11,163
Capital (Vote 12-2)	32	0	0	45
<b>Total Appropriations</b>	<b>11,854</b>	<b>11,574</b>	<b>11,574</b>	<b>11,208</b>

Note: Restated 2020-21 Forecast, 2020-21 Estimate and 2019-20 Actual to be consistent with the 2021-22 Estimate presentation.

**VOTE 12  
DEPARTMENT OF FINANCE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		<b>2019-20 ACTUAL</b>
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 12-1)				
Corporate Services	1,216	1,155	1,155	1,128
Financial Operations and Revenue Services	4,296	4,283	4,283	4,399
Economics, Fiscal Policy, and Statistics	2,778	2,813	2,813	2,573
Management Board Secretariat	2,188	2,030	2,030	1,831
Office of the Comptroller	1,069	1,018	1,018	985
Workers' Compensation				
Supplementary Benefits	275	275	275	247
<b>Total Operation and Maintenance (Vote 12-1)</b>	<b>11,822</b>	<b>11,574</b>	<b>11,574</b>	<b>11,163</b>
Capital (Vote 12-2)				
Corporate Services	32	0	0	45
<b>Total Capital (Vote 12-2)</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>45</b>
<b>Total Appropriations</b>	<b>11,854</b>	<b>11,574</b>	<b>11,574</b>	<b>11,208</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	111	107	130	65
Tangible Capital Assets	(12)	0	0	0
Bad Debts Expense	48	48	48	313
Transfers through the Tax System	2,257	2,552	2,552	2,222
<b>Total Expenses</b>	<b>14,258</b>	<b>14,281</b>	<b>14,304</b>	<b>13,808</b>
<b>Summary of Expenses by Category</b>				
Personnel	9,629	9,512	9,512	9,299
Other	1,536	1,385	1,385	1,711
Government Transfers	2,982	3,277	3,277	2,733
Amortization Expense	111	107	130	65
<b>Total Expenses</b>	<b>14,258</b>	<b>14,281</b>	<b>14,304</b>	<b>13,808</b>

**VOTE 12  
DEPARTMENT OF FINANCE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Revenues</b>				
Transfers from Canada	<b>1,183,280</b>	1,116,663	1,116,663	1,058,115
Taxes and General Revenues	<b>124,660</b>	127,456	125,227	132,808
Third-Party Recoveries				
Operation and Maintenance	<b>62</b>	62	62	220
Subtotal Third-Party	<b>62</b>	62	62	220
<b>Total Revenues</b>	<b>1,308,002</b>	1,244,181	1,241,952	1,191,143



**FINANCE**

**CORPORATE SERVICES**

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

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 12-1)</b>				
Deputy Minister's Office	358	380	380	406
Directorate	858	775	775	722
	<b>1,216</b>	1,155	1,155	1,128
<b>Capital (Vote 12-2)</b>				
Office Furniture and Equipment	32	0	0	45
	<b>32</b>	0	0	45
<b>Total included in the Appropriation</b>	<b>1,248</b>	1,155	1,155	1,173
<b>Summary of Appropriation by Allotment</b>				
Personnel	782	834	834	819
Other	454	321	321	354
Government Transfers	0	0	0	0
Tangible Capital Assets	12	0	0	0
<b>Total included in the Appropriation</b>	<b>1,248</b>	1,155	1,155	1,173

## FINANCE

### FINANCIAL OPERATIONS AND REVENUE SERVICES

- To manage the government's borrowing and lending programs, and to provide cash management services of the Consolidated Revenue Fund including managing investment of the fund.
- To support the collection of tax revenues through permitting, return processing, issuing assessments and enforcement of tax legislation.
- To manage and provide guidance and support for the financial operations of accounts payable, accounts receivable, banking and financial management information systems for the Government of Yukon.
- To develop and advance strategic corporate initiatives that support enhanced service delivery outcomes inclusive of efficiency, effectiveness and financial capacity and performance.
- To design and implement evaluation across government to assess performance and recommend improvements that meet changing priorities.

PROGRAM SUMMARY (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 12-1)</b>				
Program Management	359	336	336	592
Financial Operations	987	951	951	1,111
Financial Management Information Systems	652	688	688	682
Tax Administration	628	638	638	528
Banking, Investments and Debt Services	1,308	1,286	1,286	1,083
Program Evaluation	362	384	384	403
<b>Total included in the Appropriation</b>	<b>4,296</b>	<b>4,283</b>	<b>4,283</b>	<b>4,399</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	3,164	3,135	3,135	3,325
Other	682	698	698	810
Government Transfers	450	450	450	264
<b>Total included in the Appropriation</b>	<b>4,296</b>	<b>4,283</b>	<b>4,283</b>	<b>4,399</b>

## 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 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)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL

#### Amounts included in the Appropriation

##### Operation and Maintenance (Vote 12-1)

Program Management	322	323	323	379
Bureau of Statistics	1,306	1,334	1,334	1,315
Economic Research and Analysis	494	484	484	484
Fiscal Policy	656	672	672	395

#### Total included in the Appropriation

2,778	2,813	2,813	2,573
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##### Summary of Appropriation by Allotment

Personnel	2,693	2,711	2,711	2,470
Other	85	102	102	103
Government Transfers	0	0	0	0

#### Total included in the Appropriation

2,778	2,813	2,813	2,573
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**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.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 12-1)</b>				
Management Board Secretariat	<b>2,188</b>	2,030	2,030	1,831
<b>Total included in the Appropriation</b>	<b>2,188</b>	<b>2,030</b>	<b>2,030</b>	<b>1,831</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>2,031</b>	1,836	1,836	1,750
Other	<b>157</b>	194	194	81
Government Transfers	<b>0</b>	0	0	0
<b>Total included in the Appropriation</b>	<b>2,188</b>	<b>2,030</b>	<b>2,030</b>	<b>1,831</b>

**FINANCE**

**OFFICE OF THE COMPTROLLER**

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

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 ACTUAL</b>
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 12-1)</b>				
Financial Accounting	775	678	678	746
Policy and Compliance	294	340	340	239
<b>Total included in the Appropriation</b>	<b>1,069</b>	<b>1,018</b>	<b>1,018</b>	<b>985</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	959	996	996	935
Other	110	22	22	50
Government Transfers	0	0	0	0
<b>Total included in the Appropriation</b>	<b>1,069</b>	<b>1,018</b>	<b>1,018</b>	<b>985</b>

**FINANCE**

**WORKERS' COMPENSATION SUPPLEMENTARY BENEFITS**

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

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 12-1)</b>				
Supplementary Pensions	275	275	275	247
<b>Total included in the Appropriation</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>247</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	275	275	275	247
<b>Total included in the Appropriation</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>247</b>

## FINANCE

REVENUES (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>TRANSFERS FROM CANADA</b>				
Grant from Canada	1,117,650	1,055,000	1,055,000	997,412
Canada Health Transfer	47,925	45,156	45,156	43,958
Canada Social Transfer	17,196	16,202	16,202	15,882
Cannabis Transfer	509	305	305	320
COVID-19 Response	0	0	0	543
<b>Total Transfers from Canada</b>	<b>1,183,280</b>	<b>1,116,663</b>	<b>1,116,663</b>	<b>1,058,115</b>
<b>TAXES AND GENERAL REVENUES</b>				
<b>Taxation Revenue</b>				
Personal Income Tax	76,410	78,516	80,285	75,426
Corporate Income Tax	17,616	22,541	13,736	25,581
Fuel Oil Tax	8,610	7,381	9,639	9,779
Insurance Premium Tax	6,411	3,849	3,959	3,296
Tobacco Tax	13,222	12,935	12,912	13,216
<b>Other Revenue</b>				
Banking and Investment	1,285	1,078	3,540	4,079
Interest on Advance to Territorial Corporation	1,051	1,101	1,101	1,015
Interest on Accounts Receivable	5	5	5	359
Miscellaneous Revenue	50	50	50	56
Prior Years' Other Revenue	0	0	0	1
<b>Total Taxes and General Revenues</b>	<b>124,660</b>	<b>127,456</b>	<b>125,227</b>	<b>132,808</b>

**FINANCE**

<b>REVENUES (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>THIRD-PARTY RECOVERIES</b>				
<b>Operation and Maintenance</b>				
Workers' Compensation Health and Safety Board Payroll	12	12	12	12
Charge Card Incentive	50	50	50	70
Prior Years' Recoveries	0	0	0	138
<b>Total Third-Party Recoveries</b>	<b>62</b>	62	62	220
<b>TOTAL REVENUES</b>	<b>1,308,002</b>	1,244,181	1,241,952	1,191,143



**FINANCE**

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 ACTUAL</b>
<b>LEGISLATED GRANTS</b>				
Workers' Compensation Supplementary Benefits	275	275	275	247
<b>Total Legislated Grants</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>247</b>
<b>OTHER TRANSFER PAYMENTS</b>				
<b>Operation and Maintenance</b>				
Financial Operations and Revenue Services Rural Community Banking	450	450	450	264
<b>Government Transfers</b> (Included in Appropriation)	<b>725</b>	<b>725</b>	<b>725</b>	<b>511</b>
<b>Transfers through the Tax System <sup>(1)</sup></b>				
Research and Development Tax Credit	526	600	600	606
Children's Fitness Tax Credit	68	52	52	45
Yukon Child Benefit	1,663	1,900	1,900	1,571
	<b>2,257</b>	<b>2,552</b>	<b>2,552</b>	<b>2,222</b>
<b>TOTAL GOVERNMENT TRANSFERS</b>	<b>2,982</b>	<b>3,277</b>	<b>3,277</b>	<b>2,733</b>

<sup>(1)</sup> 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)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>1,026</b>	620	639	65
Accumulated Amortization	<b>(183)</b>	(76)	(75)	(11)
Work-in-Progress	<b>39</b>	362	256	761
Net Book Value	<b>882</b>	906	820	815
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	<b>12</b>	0	0	0
Work-in-progress put in service during year	<b>39</b>	323	323	555
Transfers between Departments	<b>250</b>	83	83	0
Accumulated Amortization				
Amortization Expense	<b>(111)</b>	(107)	(130)	(65)
Work-in-progress				
Work-in-progress put in service during year	<b>(39)</b>	(323)	(323)	(555)
Transfers between Departments	<b>100</b>	0	0	156
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>1,327</b>	1,026	1,045	620
Accumulated Amortization	<b>(294)</b>	(183)	(205)	(76)
Net Book Value	<b>1,033</b>	843	840	544
Work-in-Progress	<b>100</b>	39	(67)	362
<b>Total Net Book Value and Work-in-Progress</b>	<b>1,133</b>	882	773	906

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## **Restricted Funds**

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**FINANCE**

**RESTRICTED FUND  
CARBON PRICE REBATE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Revenues</b>	<b>18,035</b>	13,997	16,339	4,426
<b>Expenses</b>	<b>18,168</b>	17,734	15,783	1,643
<b>Net Profit/(Loss) for the Year</b>	<b>(133)</b>	(3,737)	556	2,783
<b>Balance at Beginning of Year</b>	<b>(954)</b>	2,783	809	0
<b>Balance at End of Year</b>	<b>(1,087)</b>	(954)	1,365	2,783
<b>Increase/(Decrease) in Restricted Funds</b>	<b>(133)</b>	(3,737)	556	2,783

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# **FRENCH LANGUAGE SERVICES DIRECTORATE**





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**VOTE 27  
FRENCH LANGUAGE SERVICES DIRECTORATE**

**MINISTER**

**Hon. J. Streicker**

**DEPUTY MINISTER**

**V. Royle**

- Contribute to citizen-centred government by supporting all departments and corporations in the provision of communications and services in French consistent with the Yukon *Languages Act*.

<b>SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 27-1)	6,955	6,702	6,302	6,170
Capital (Vote 27-2)	0	0	0	0
<b>Total Appropriations</b>	<b>6,955</b>	<b>6,702</b>	<b>6,302</b>	<b>6,170</b>

**VOTE 27  
FRENCH LANGUAGE SERVICES DIRECTORATE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 27-1)				
French Language Services	<b>6,955</b>	6,702	6,302	6,170
<b>Total Appropriations</b>	<b>6,955</b>	6,702	6,302	6,170
<b>Summary of Expenses by Category</b>				
Personnel	<b>4,736</b>	4,567	4,567	4,347
Other	<b>1,500</b>	1,956	1,556	1,671
Government Transfers	<b>719</b>	179	179	152
<b>Total Expenses</b>	<b>6,955</b>	6,702	6,302	6,170

**VOTE 27  
FRENCH LANGUAGE SERVICES DIRECTORATE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Revenues</b>				
Third-Party Recoveries Operation and Maintenance	200	200	0	0
Subtotal Third-Party	200	200	0	0
Recoveries from Canada Operation and Maintenance	5,700	5,447	5,247	5,247
Subtotal from Canada	5,700	5,447	5,247	5,247
<b>Total Revenues</b>	<b>5,900</b>	<b>5,647</b>	<b>5,247</b>	<b>5,247</b>

## FRENCH LANGUAGE SERVICES DIRECTORATE

## FRENCH LANGUAGE SERVICES

- To provide leadership, advice, funding and operational support to departments and corporations in all areas related to French language services, including:
  - translation;
  - French language and active offer training;
  - language proficiency assessment;
  - communications (web and social media); and
  - bilingual staffing.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 ACTUAL</b>
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 27-1)</b>				
Administration	<b>6,955</b>	6,702	6,302	6,170
<b>Total included in the Appropriation</b>	<b>6,955</b>	6,702	6,302	6,170
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>4,736</b>	4,567	4,567	4,347
Other	<b>1,500</b>	1,956	1,556	1,671
Government Transfers	<b>719</b>	179	179	152
<b>Total included in the Appropriation</b>	<b>6,955</b>	6,702	6,302	6,170

## FRENCH LANGUAGE SERVICES DIRECTORATE

REVENUES (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>THIRD-PARTY RECOVERIES</b>				
<b>Operation and Maintenance</b>				
Ministerial Conference on the Canadian Francophonie	200	200	0	0
<b>Total Third-Party Recoveries</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>
<b>RECOVERIES FROM CANADA</b>				
<b>Operation and Maintenance</b>				
Canadian Heritage	5,500	5,247	5,247	5,247
Ministerial Conference on the Canadian Francophonie	200	200	0	0
	<b>5,700</b>	<b>5,447</b>	<b>5,247</b>	<b>5,247</b>
<b>Total Recoveries from Canada</b>	<b>5,700</b>	<b>5,447</b>	<b>5,247</b>	<b>5,247</b>
<b>TOTAL REVENUES</b>	<b>5,900</b>	<b>5,647</b>	<b>5,247</b>	<b>5,247</b>

**FRENCH LANGUAGE SERVICES DIRECTORATE**

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>OTHER TRANSFER PAYMENTS</b>				
<b>Operation and Maintenance</b>				
Quebec-Yukon Intergovernmental Cooperation Program	50	50	50	23
Ministerial Conference on the Canadian Francophonie	4	4	4	4
Association Franco-yukonnaise - French Language Training	120	120	120	120
- Journée de la francophonie	5	5	5	5
French Language Community Support - Various Recipients	540	0	0	0
	<b>719</b>	<b>179</b>	<b>179</b>	<b>152</b>
<b>TOTAL GOVERNMENT TRANSFERS</b>	<b>719</b>	<b>179</b>	<b>179</b>	<b>152</b>

# HEALTH AND SOCIAL SERVICES





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**VOTE 15  
DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

**MINISTER  
Hon. P. Frost**

**DEPUTY MINISTER  
S. Samis**

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

<b>SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 15-1)	471,062	488,729	438,197	434,659
Capital (Vote 15-2)	13,428	22,657	15,315	9,040
<b>Total Appropriations</b>	<b>484,490</b>	<b>511,386</b>	<b>453,512</b>	<b>443,699</b>

Note: Restated 2020-21 Forecast, 2020-21 Estimate and 2019-20 Actual to be consistent with the 2021-22 Estimate presentation.

**VOTE 15  
DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 15-1)				
Corporate Services	19,009	20,893	19,088	19,084
Family and Children's Services	35,458	32,147	31,009	36,304
Social Supports	48,500	50,159	48,035	48,407
Community and Program Support	9,396	11,575	9,994	11,750
Mental Wellness and Substance Use Services	21,706	20,828	20,557	20,116
Health Services	150,348	147,112	144,727	144,828
Continuing Care	86,791	84,739	83,454	74,474
COVID-19 Response	14,299	39,695	0	186
Yukon Hospital Services	85,555	81,581	81,333	79,510
<b>Total Operation and Maintenance (Vote 15-1)</b>	<b>471,062</b>	<b>488,729</b>	<b>438,197</b>	<b>434,659</b>
Capital (Vote 15-2)				
Corporate Services	3,066	7,582	2,500	6
Family and Children's Services	162	185	185	1,051
Social Supports	515	1,015	1,015	47
Community and Program Support	70	30	30	21
Mental Wellness and Substance Use Services	20	20	20	91
Health Services	1,306	2,453	2,453	741
Continuing Care	589	5,622	5,112	3,178
Yukon Hospital Services	7,700	5,750	4,000	3,905
<b>Total Capital (Vote 15-2)</b>	<b>13,428</b>	<b>22,657</b>	<b>15,315</b>	<b>9,040</b>
<b>Total Appropriations</b>	<b>484,490</b>	<b>511,386</b>	<b>453,512</b>	<b>443,699</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	8,122	7,725	7,725	7,662
Transfer to Loan Receivable	0	0	0	(3,063)
Tangible Capital Assets	(2,564)	(1,562)	(3,402)	(4,058)
<b>Total Expenses</b>	<b>490,048</b>	<b>517,549</b>	<b>457,835</b>	<b>444,240</b>

**VOTE 15  
DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Summary of Expenses by Category</b>				
Personnel	<b>168,994</b>	166,770	151,572	150,319
Other	<b>123,506</b>	151,893	132,925	118,949
Government Transfers	<b>189,426</b>	191,161	165,613	170,373
Amortization Expense	<b>8,122</b>	7,725	7,725	7,662
Transfer to Loan Receivable	<b>0</b>	0	0	(3,063)
<b>Total Expenses</b>	<b>490,048</b>	517,549	457,835	444,240

**VOTE 15  
DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	<b>4,320</b>	3,627	3,627	3,088
Third-Party Recoveries				
Operation and Maintenance	<b>10,328</b>	11,137	8,073	10,687
Subtotal Third-Party	<b>10,328</b>	11,137	8,073	10,687
Recoveries from Canada				
Operation and Maintenance	<b>29,152</b>	74,644	29,337	36,296
Capital	<b>5,700</b>	6,850	3,000	2,250
Subtotal from Canada	<b>34,852</b>	81,494	32,337	38,546
<b>Total Revenues</b>	<b>49,500</b>	96,258	44,037	52,321

## 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 and risk management support and services.

PROGRAM SUMMARY (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 15-1)</b>				
Deputy Minister's Office	3,892	3,957	3,902	4,155
Policy and Program Development	4,013	6,150	5,737	5,086
Human Resources	2,525	2,331	2,297	3,290
Finance	1,973	1,785	1,756	1,497
Information Management and Technology	5,721	6,007	4,733	4,748
Population and Public Health, Evidence and Evaluation	885	663	663	308
	<b>19,009</b>	<b>20,893</b>	<b>19,088</b>	<b>19,084</b>
<b>Capital (Vote 15-2)</b>				
Information Technology Equipment and Systems				
- Various Systems Development Projects	874	150	0	0
- 1Health (Meditech)	2,142	7,432	2,500	0
Clean Air Shelters for Air Quality Monitoring	50	0	0	0
Prior Years' Projects	0	0	0	6
	<b>3,066</b>	<b>7,582</b>	<b>2,500</b>	<b>6</b>
<b>Total included in the Appropriation</b>	<b>22,075</b>	<b>28,475</b>	<b>21,588</b>	<b>19,090</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	13,809	13,062	12,248	12,793
Other	5,114	7,745	6,754	6,053
Government Transfers	2,228	7,518	86	244
Tangible Capital Assets	924	150	2,500	0
<b>Total included in the Appropriation</b>	<b>22,075</b>	<b>28,475</b>	<b>21,588</b>	<b>19,090</b>

## HEALTH AND SOCIAL SERVICES

## FAMILY AND CHILDREN'S SERVICES

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

PROGRAM SUMMARY (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 15-1)</b>				
Program Management	2,658	2,645	2,617	6,393
Family Services	9,576	5,545	4,981	7,533
Child Placement Services	2,150	3,689	3,660	2,341
Early Childhood and Prevention Services	4,097	3,334	3,279	3,087
Youth Justice	4,629	4,557	4,478	3,684
Children's Assessment and Treatment Services	12,348	12,377	11,994	13,266
	<b>35,458</b>	<b>32,147</b>	<b>31,009</b>	<b>36,304</b>
<b>Capital (Vote 15-2)</b>				
Program Management				
- System Upgrades and Equipment	87	0	0	0
Youth Justice				
- Operational Equipment	30	40	40	10
Residential Services				
- Treatment Home Replacements	45	52	52	930
Prior Years' Projects	0	93	93	111
	<b>162</b>	<b>185</b>	<b>185</b>	<b>1,051</b>
<b>Total included in the Appropriation</b>	<b>35,620</b>	<b>32,332</b>	<b>31,194</b>	<b>37,355</b>

**HEALTH AND SOCIAL SERVICES**

**FAMILY AND CHILDREN'S SERVICES  
(Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>23,878</b>	23,636	22,998	22,492
Other	<b>5,044</b>	8,238	7,738	9,122
Government Transfers	<b>6,698</b>	406	406	4,811
Tangible Capital Assets	<b>0</b>	52	52	930
<b>Total included in the Appropriation</b>	<b>35,620</b>	<b>32,332</b>	<b>31,194</b>	<b>37,355</b>



## HEALTH AND SOCIAL SERVICES

## SOCIAL SUPPORTS

- To provide supports, services, and programs that improve the well-being and quality of life for Yukoners across the lifespan, including persons with disabilities, persons who are homeless or at risk of homelessness, persons in financial need, and adults with vulnerabilities.

PROGRAM SUMMARY (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 15-1)</b>				
Program Management	3,010	3,229	3,215	2,168
Income Support	24,324	25,953	24,240	24,637
Housing and Community Outreach Services	8,886	8,493	8,410	9,766
Seniors' Services and Adult Protection	526	518	509	593
Disability Services	11,156	11,371	11,070	10,621
Employment Training Services	598	595	591	622
	<b>48,500</b>	<b>50,159</b>	<b>48,035</b>	<b>48,407</b>
<b>Capital (Vote 15-2)</b>				
Income Support				
- Operational Equipment	15	15	15	11
Housing and Community Outreach Services				
- Whitehorse Emergency Shelter				
Renovations	500	1,000	1,000	0
Prior Years' Projects	0	0	0	36
	<b>515</b>	<b>1,015</b>	<b>1,015</b>	<b>47</b>
<b>Total included in the Appropriation</b>	<b>49,015</b>	<b>51,174</b>	<b>49,050</b>	<b>48,454</b>

**HEALTH AND SOCIAL SERVICES**

**SOCIAL SUPPORTS  
(cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>9,705</b>	9,538	9,359	9,910
Other	<b>6,236</b>	5,827	6,486	5,962
Government Transfers	<b>32,574</b>	35,059	32,455	32,582
Tangible Capital Assets	<b>500</b>	750	750	0
<b>Total included in the Appropriation</b>	<b>49,015</b>	51,174	49,050	48,454

## HEALTH AND SOCIAL SERVICES

## COMMUNITY AND PROGRAM SUPPORT

- To provide and coordinate services that improve the well-being of Yukoners, families and communities.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 15-1)</b>				
Program Management	5,137	5,058	4,977	6,082
Family and Children's Services	1,191	2,949	1,949	3,004
Income Support	3,068	3,568	3,068	2,664
	<b>9,396</b>	11,575	9,994	11,750
<b>Capital (Vote 15-2)</b>				
Operational Equipment	70	30	30	21
	<b>70</b>	30	30	21
<b>Total included in the Appropriation</b>	<b>9,466</b>	11,605	10,024	11,771
<b>Summary of Appropriation by Allotment</b>				
Personnel	4,485	4,408	4,327	5,152
Other	635	2,352	1,352	2,880
Government Transfers	4,276	4,845	4,345	3,739
Tangible Capital Assets	70	0	0	0
<b>Total included in the Appropriation</b>	<b>9,466</b>	11,605	10,024	11,771

## HEALTH AND SOCIAL SERVICES

### MENTAL WELLNESS AND SUBSTANCE USE SERVICES

- To improve the quality of life for Yukoners by providing mental wellness, health and substance use services and supports in Whitehorse and all Yukon communities.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 15-1)</b>				
Program Management	5,752	5,332	5,306	5,242
Whitehorse Programming	9,932	9,529	9,364	9,850
Community Hubs	3,029	2,983	2,933	3,355
Forensic Unit	1,395	1,127	1,108	575
Referred Care Clinic	1,598	1,857	1,846	1,094
	<b>21,706</b>	<b>20,828</b>	<b>20,557</b>	<b>20,116</b>
<b>Capital (Vote 15-2)</b>				
Operational Equipment	20	20	20	91
	<b>20</b>	<b>20</b>	<b>20</b>	<b>91</b>
<b>Total included in the Appropriation</b>	<b>21,726</b>	<b>20,848</b>	<b>20,577</b>	<b>20,207</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	15,287	14,402	14,131	14,335
Other	3,638	3,672	3,672	3,257
Government Transfers	2,801	2,774	2,774	2,615
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>21,726</b>	<b>20,848</b>	<b>20,577</b>	<b>20,207</b>

## 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.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 15-1)</b>				
Program Management	600	598	596	1,655
Insured Health, Hearing Services and Vital Statistics	120,868	118,636	117,815	118,088
Community Health Programs	10,902	10,916	9,866	8,994
Community Nursing	17,978	16,962	16,450	16,091
	<b>150,348</b>	<b>147,112</b>	<b>144,727</b>	<b>144,828</b>
<b>Capital (Vote 15-2)</b>				
Insured Health, Hearing Services and Vital Statistics				
- Operational Equipment	50	50	50	0
Community Health				
- Operational Equipment	108	118	118	113
Community Nursing				
- Operational Equipment	148	135	135	267
- Bilingual Health Centre	1,000	0	0	0
Prior Years' Projects	0	2,150	2,150	361
	<b>1,306</b>	<b>2,453</b>	<b>2,453</b>	<b>741</b>
<b>Total included in the Appropriation</b>	<b>151,654</b>	<b>149,565</b>	<b>147,180</b>	<b>145,569</b>

**HEALTH AND SOCIAL SERVICES**

**HEALTH SERVICES  
(Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>23,667</b>	20,880	21,273	21,258
Other	<b>84,507</b>	88,727	86,459	81,859
Government Transfers	<b>42,410</b>	39,958	39,448	41,963
Tangible Capital Assets	<b>1,070</b>	0	0	489
<b>Total included in the Appropriation</b>	<b>151,654</b>	149,565	147,180	145,569

## 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)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 15-1)</b>				
Program Management	4,998	4,246	4,194	4,301
Extended and Complex Care	55,344	54,595	53,731	44,880
Intermediate and Community Care	26,449	25,898	25,529	25,293
	<b>86,791</b>	<b>84,739</b>	<b>83,454</b>	<b>74,474</b>
<b>Capital (Vote 15-2)</b>				
Program Management				
- Operational Equipment	68	31	31	46
Home Care				
- Operational Equipment	68	46	46	42
Copper Ridge Place				
- Operational Equipment	275	300	300	162
McDonald Lodge				
- Operational Equipment	33	25	25	65
Thomson Centre				
- Operational Equipment	65	62	62	165
Whistle Bend Place				
- Operational Equipment	40	25	25	58
Birch Lodge				
- Operational Equipment	40	23	23	1
Prior Years' Projects	0	5,110	4,600	2,639
	<b>589</b>	<b>5,622</b>	<b>5,112</b>	<b>3,178</b>
<b>Total included in the Appropriation</b>	<b>87,380</b>	<b>90,361</b>	<b>88,566</b>	<b>77,652</b>

**HEALTH AND SOCIAL SERVICES**

**CONTINUING CARE  
(Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	70,283	68,521	67,236	64,363
Other	16,121	20,464	20,464	9,646
Government Transfers	976	766	766	1,004
Tangible Capital Assets	0	610	100	2,639
<b>Total included in the Appropriation</b>	<b>87,380</b>	90,361	88,566	77,652



**HEALTH AND SOCIAL SERVICES**

**COVID-19 RESPONSE**

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

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 15-1)</b>				
COVID-19 Pandemic	<b>14,299</b>	39,695	0	186
<b>Total included in the Appropriation</b>	<b>14,299</b>	39,695	0	186
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>7,880</b>	12,323	0	16
Other	<b>2,211</b>	14,868	0	170
Government Transfers	<b>4,208</b>	12,504	0	0
<b>Total included in the Appropriation</b>	<b>14,299</b>	39,695	0	186

## 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)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 15-1)</b>				
Yukon Hospital Corporation	<b>85,555</b>	81,581	81,333	79,510
	<b>85,555</b>	81,581	81,333	79,510
<b>Capital (Vote 15-2)</b>				
Yukon Hospital Corporation				
- Secure Medical Unit	5,700	0	0	1,000
- Medical Imaging	1,200	1,000	1,000	0
- Building Maintenance, Renovations and Space	800	1,000	0	0
- Prior Years' Projects	0	3,750	3,000	2,905
	<b>7,700</b>	5,750	4,000	3,905
<b>Total included in the Appropriation</b>	<b>93,255</b>	87,331	85,333	83,415
<b>Summary of Appropriation by Allotment</b>				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	93,255	87,331	85,333	83,415
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>93,255</b>	87,331	85,333	83,415

## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>TAXES AND GENERAL REVENUES</b>				
<b>Health Services</b>				
Registration and Fees	36	36	36	40
Environmental Health - Inspection/Permits	10	10	10	15
<b>Continuing Care</b>				
Continuing Care Facilities	4,274	3,581	3,581	3,033
<b>Total Taxes and General Revenues</b>	<b>4,320</b>	<b>3,627</b>	<b>3,627</b>	<b>3,088</b>
<b>THIRD-PARTY RECOVERIES</b>				
<b>Operation and Maintenance</b>				
<b>Corporate Services</b>				
Prior Years' Recoveries	0	634	0	37
<b>Social Supports</b>				
Client Recovery	50	50	50	58
Social Assistance	80	80	80	148
<b>Health Services</b>				
Third-Party Health Care Costs	8,567	8,567	6,167	7,958
Hearing Assessments and Aids	587	587	587	532
Canadian Partnership Against Cancer				
- Smoking Cessation	70	95	75	55
- Yukon First Nations Cancer Care	286	284	267	254
Community Health				
- Yukon Immunization Program	50	50	95	94
Community Nursing				
- Patient Services	167	167	167	258
- Drugs and Vaccines	10	10	10	3
- Rent/Utility Recoveries	116	116	116	118
- Lower Post Recovery	15	15	15	16
Prior Years' Recoveries	0	74	74	562

## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>THIRD-PARTY RECOVERIES</b>				
<b>Operation and Maintenance (cont'd)</b>				
<b>Continuing Care</b>				
Continuing Care Facilities				
- McDonald Lodge Food Services	120	120	120	126
- Copper Ridge Food Services	40	0	0	0
Canadian Partnership Against Cancer	170	250	250	158
Prior Years' Recoveries	0	38	0	310
<b>Total Third-Party Recoveries</b>	<b>10,328</b>	<b>11,137</b>	<b>8,073</b>	<b>10,687</b>
<b>RECOVERIES FROM CANADA</b>				
<b>Operation and Maintenance</b>				
<b>Corporate Services</b>				
Territorial Health Investment Fund	2,096	6,792	6,442	6,223
<b>Family and Children's Services</b>				
Child Welfare	9,997	10,022	9,622	10,151
Federal Child Benefit	370	370	370	342
Transition Homes	296	296	296	163
Youth Criminal Justice	881	881	881	881
Prior Years' Recoveries	0	0	0	4,193
<b>Social Supports</b>				
Social Assistance	415	475	415	632
Health Canada				
- Mental Health	630	630	630	489
Assisted Living	1,175	2,269	75	0
<b>Mental Wellness and Substance Use Services</b>				
Youth Criminal Justice	300	300	300	300

## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>RECOVERIES FROM CANADA (cont'd)</b>				
<b>Operation and Maintenance (cont'd)</b>				
<b>Health Services</b>				
Travel Recoveries				
- First Nations Benefits	2,000	2,000	2,000	2,010
Hearing Assessments and Aids	61	61	61	105
Congenital Anomalies Surveillance	85	85	85	83
Chronic Disease Surveillance	112	112	112	112
Canadian Partnership Against Cancer				
- Smoking Cessation	100	100	0	100
Opioid Treatment	120	118	118	145
Health Canada				
- Official Languages Health Program	124	209	0	0
Prior Years' Recoveries	0	0	0	48
<b>Continuing Care</b>				
Continuing Care Facilities	9,450	9,450	7,250	9,613
Health Canada				
- Home Care	940	680	680	706
<b>COVID-19 Response</b>				
Prior Years' Recoveries	0	39,794	0	0
	<b>29,152</b>	<b>74,644</b>	<b>29,337</b>	<b>36,296</b>

## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>RECOVERIES FROM CANADA (cont'd)</b>				
<b>Capital</b>				
<b>Corporate Services</b>				
Prior Years' Recoveries	0	3,100	0	0
<b>Yukon Hospital Services</b>				
Investing in Canada Infrastructure Program	5,700	0	0	0
Prior Years' Recoveries	0	3,750	3,000	2,250
	5,700	6,850	3,000	2,250
<b>Total Recoveries from Canada</b>	<b>34,852</b>	<b>81,494</b>	<b>32,337</b>	<b>38,546</b>
<b>TOTAL REVENUES</b>	<b>49,500</b>	<b>96,258</b>	<b>44,037</b>	<b>52,321</b>

## HEALTH AND SOCIAL SERVICES

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>LEGISLATED GRANTS</b>				
<b>Family and Children's Services</b>				
Adoption Subsidies	180	180	180	89
<b>Social Supports</b>				
Social Assistance - Whitehorse	18,194	19,694	18,194	18,205
Yukon Seniors' Income Supplement	1,713	1,773	1,713	1,815
Pioneer Utility Grant	1,946	2,056	1,946	1,997
<b>Community and Program Support</b>				
Social Assistance - Region	3,068	3,568	3,068	2,663
<b>Health Services</b>				
Medical Travel Subsidies	2,950	2,138	1,888	1,496
<b>Total Legislated Grants</b>	<b>28,051</b>	<b>29,409</b>	<b>26,989</b>	<b>26,265</b>
<b>OTHER TRANSFER PAYMENTS</b>				
<b>Operation and Maintenance</b>				
<b>Corporate Services</b>				
Government of Manitoba				
- Healthy Child	30	30	30	32
Rick Hansen Foundation	20	20	20	0
Professional Development Fund	25	25	25	25
Miscellaneous Transfer Payments	11	11	11	137
Prior Years' Other Transfer Payments	0	0	0	50

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>OTHER TRANSFER PAYMENTS (cont'd)</b>				
<b>Operation and Maintenance (cont'd)</b>				
<b>Family and Children's Services</b>				
Child Welfare Programming and Support	5,764	0	0	0
Canada Prenatal Nutrition Program	677	0	0	0
Foster Parent Association	15	15	15	0
Big Brothers Big Sisters of Yukon	12	12	12	12
Yukon Reads	50	50	50	50
Prior Years' Other Transfer Payments	0	149	149	4,660
<b>Social Supports</b>				
Parents of Children with Disabilities	690	965	690	959
Employment Incentives	390	390	390	415
Employment Supports	300	300	300	0
Inclusion Yukon Society				
- Operating	235	370	230	592
- Inclusion Funding	231	231	231	0
Fetal Alcohol Syndrome Society of Yukon	715	702	702	920
Challenge - Disability Resource Group				
- Operating	343	343	343	0
- Granger House	748	748	748	0
Options for Independence Society				
- Independent Living Residence	665	653	653	759
- Aurora Group Home	504	504	504	0
Teegatha 'Oh Zheh				
- Operating	1,249	1,227	1,227	1,313
- Specialized Services	73	73	73	0
Canadian National Institute for the Blind	33	33	33	33
Individual Respite Agreements	125	125	125	171
Autism Yukon	84	82	82	80
Learning Disabilities Association of Yukon	153	150	150	147
Tr'ondek Hwech'in - Emergency Shelter	254	254	254	70



## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>OTHER TRANSFER PAYMENTS (cont'd)</b>				
<b>Operation and Maintenance (cont'd)</b>				
<b>Social Supports (cont'd)</b>				
Blood Ties Four Directions Centre Society				
- After Hour Support	84	84	84	0
- Peer Support Group	15	15	15	0
Help and Hope for Families Society	615	604	604	678
Skookum Jim Friendship Center	837	822	822	964
Dawson Shelter Society	402	395	395	389
Yukon Women's Transition Home Society	1,640	1,611	1,611	1,564
Miscellaneous Transfer Payments	336	336	336	259
Prior Years' Other Transfer Payments	0	519	0	1,252
<b>Community and Program Support</b>				
First Nation Family Support Workers	1,125	1,125	1,125	833
Yukon Anti-Poverty Coalition	83	81	81	206
Prior Years' Other Transfer Payments	0	71	71	37
<b>Mental Wellness and Substance Use Services</b>				
All Genders Yukon	108	106	106	69
Canadian Mental Health Association				
- Operating	886	870	870	583
- Peer Support Line	150	150	150	0
Second Opinion Society	126	123	123	121
Challenge - Disability Resources Group				
- 6-Plex	748	748	748	720
- Bridges Café	66	66	66	66
Kwanlin Dün First Nation				
- Jackson Lake Healing Camp	400	400	400	400
Blood Ties Four Directions Centre Society				
- Operating	307	301	301	132
Education and Prevention	10	10	10	0
Prior Years' Other Transfer Payments	0	0	0	524

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>OTHER TRANSFER PAYMENTS (cont'd)</b>				
<b>Operation and Maintenance (cont'd)</b>				
<b>Health Services</b>				
First Nations Health Partnership	165	165	165	176
Yukon Medical Association				
- Medical Practice Insurance	554	554	554	747
- Education	318	318	318	318
- Physician Recruitment/Retention Initiatives	3,518	3,518	3,518	2,782
- Medical Student Bursaries	125	125	125	158
Health Education Bursaries	25	25	25	25
Nursing Education Bursaries	24	24	24	41
Yukon Hospital Insurance Services	32,578	30,678	30,678	33,406
Canadian Cancer Society				
- Cancer Lodges	65	65	65	65
BC Cancer Registry	17	17	17	20
Health Investment Fund	50	50	50	50
Victoria Faulkner Women's Centre				
- Accommodation	43	43	43	42
Yukon Registered Nurses Association	150	150	150	150
Blood Ties Four Directions Centre Society	204	204	204	204
Yukon Hospital Corporation				
- Laboratory Services	725	725	725	689
British Columbia Centre for Disease Control	150	150	150	150
Joint Consortium for School Health	2	2	2	2
Public Works and Government Services				
Canada	79	79	79	78
Options for Sexual Health	1	1	1	1
Recreation and Parks Association of Yukon	8	8	8	8
Health Professional Bursary	40	40	40	0
Canadian Institute of Health Information	43	43	43	47
Alberta Health Services				
- Emergency Medical Services	34	34	34	36
Sport Yukon	210	210	210	210

## HEALTH AND SOCIAL SERVICES

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>OTHER TRANSFER PAYMENTS (cont'd)</b>				
<b>Operation and Maintenance (cont'd)</b>				
<b>Health Services (cont'd)</b>				
Yukon Food for Learning Association	130	130	130	113
Canadian Cancer Society	14	14	14	14
Panorama	126	126	126	126
Canadian Red Cross Society	36	36	36	36
Healthy Eating	26	26	26	0
Prior Years' Other Transfer Payments	0	260	0	773
<b>Continuing Care</b>				
Signpost Seniors' Association	56	55	55	55
St. Elias Seniors Society	34	33	33	33
Hospice Yukon Society	316	310	310	310
Yukon Council on Aging	73	72	72	72
Line of Life Association of the Yukon	63	62	62	62
City of Whitehorse - Handy Bus	234	234	234	234
Rural End of Life	200	0	0	0
Prior Years' Other Transfer Payments	0	0	0	238
<b>COVID-19 Response</b>				
Yukon Hospital Corporation	3,688	6,640	0	0
Pandemic Management - Various recipients	520	5,864	0	0
<b>Yukon Hospital Services</b>				
Yukon Hospital Corporation				
- Operational Funding	80,613	76,639	76,391	75,048
- First Nations Health	1,200	1,200	1,200	1,200
- Orthopedic Program	3,649	3,649	3,649	2,811
- Yukon Hospital Foundation	93	93	93	93
- Prior Years' Other Transfer Payments	0	0	0	358
	<b>151,533</b>	<b>148,570</b>	<b>134,624</b>	<b>140,203</b>

## HEALTH AND SOCIAL SERVICES

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>OTHER TRANSFER PAYMENTS (cont'd)</b>				
<b>Capital</b>				
<b>Corporate Services</b>				
Yukon Hospital Corporation				
- 1Health (Meditech)	2,142	7,432	0	0
<b>Yukon Hospital Services</b>				
Yukon Hospital Corporation				
- Secure Medical Unit	5,700	0	0	1,000
- Medical Imaging	1,200	1,000	1,000	0
- Building Maintenance, Renovations and Space	800	1,000	0	0
- Prior Years' Other Transfer Payments	0	3,750	3,000	2,905
	<b>9,842</b>	13,182	4,000	3,905
<b>Total Other Transfer Payments</b>	<b>161,375</b>	161,752	138,624	144,108
<b>TOTAL GOVERNMENT TRANSFERS</b>	<b>189,426</b>	191,161	165,613	170,373

## HEALTH AND SOCIAL SERVICES

<b>CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>259,066</b>	257,421	259,277	252,142
Accumulated Amortization	<b>(55,765)</b>	(48,040)	(47,988)	(40,378)
Work-in-Progress	<b>4,996</b>	3,247	4,662	2,738
Net Book Value	<b>208,297</b>	212,628	215,951	214,502
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	<b>1,605</b>	1,510	3,350	3,117
Work-in-Progress put in Service during Year	<b>0</b>	0	0	2,094
Transfers between Departments	<b>1,028</b>	135	135	68
Accumulated Amortization				
Amortization Expense	<b>(8,122)</b>	(7,725)	(7,725)	(7,662)
Work-in-Progress				
Capital Acquisitions	<b>959</b>	52	52	941
Work-in-Progress put in Service during Year	<b>0</b>	0	0	(2,094)
Transfers between Departments	<b>0</b>	1,697	1,697	1,662
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>261,699</b>	259,066	262,762	257,421
Accumulated Amortization	<b>(63,887)</b>	(55,765)	(55,713)	(48,040)
Net Book Value	<b>197,812</b>	203,301	207,049	209,381
Work-in-Progress	<b>5,955</b>	4,996	6,411	3,247
<b>Total Net Book Value and Work-in-Progress</b>	<b>203,767</b>	208,297	213,460	212,628

## **Restricted Funds**

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**HEALTH AND SOCIAL SERVICES**

**RESTRICTED FUND  
HEALTH INVESTMENT**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 ACTUAL</b>
<b>Revenues</b>	<b>75</b>	75	75	75
<b>Expenses</b>	<b>75</b>	75	75	0
<b>Net Profit/(Loss) for the Year</b>	<b>0</b>	0	0	75
<b>Balance at Beginning of Year</b>	<b>211</b>	211	211	136
<b>Balance at End of Year</b>	<b>211</b>	211	211	211
<b>Increase/(Decrease) in Restricted Funds</b>	<b>0</b>	0	0	75



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# HIGHWAYS AND PUBLIC WORKS



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**VOTE 55  
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS**

**MINISTER**

**Hon. R. Mostyn**

**DEPUTY MINISTER**

**P. McConnell**

- To plan, 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, capital budgeting support, and publishing.

<b>SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
<b>Operation and Maintenance (Vote 55-1)</b>	<b>153,984</b>	162,487	144,619	144,094
<b>Capital (Vote 55-2)</b>	<b>192,456</b>	141,471	161,318	121,957
<b>Total Appropriations</b>	<b>346,440</b>	303,958	305,937	266,051

Note: Restated 2020-21 Forecast, 2020-21 Estimate and 2019-20 Actual to be consistent with the 2021-22 Estimate presentation.

**VOTE 55**  
**DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 55-1)				
Corporate Services	15,180	14,484	13,940	14,607
Information and Communications				
Technology	23,993	22,949	22,842	22,050
Transportation	65,144	67,485	63,491	64,309
Property Management	49,104	44,974	44,346	43,128
COVID-19 Response	563	12,595	0	0
<b>Total Operation and Maintenance (Vote 55-1)</b>	<b>153,984</b>	<b>162,487</b>	<b>144,619</b>	<b>144,094</b>
Capital (Vote 55-2)				
Information and Communications				
Technology	12,675	13,200	13,200	10,498
Transportation	105,947	97,920	87,958	85,261
Property Management	73,834	29,698	60,160	26,198
COVID-19 Response	0	653	0	0
<b>Total Capital (Vote 55-2)</b>	<b>192,456</b>	<b>141,471</b>	<b>161,318</b>	<b>121,957</b>
<b>Total Appropriations</b>	<b>346,440</b>	<b>303,958</b>	<b>305,937</b>	<b>266,051</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	30,869	30,461	30,899	30,989
Write-downs / Disposals	0	0	0	105
Tangible Capital Assets	(107,480)	(70,471)	(61,289)	(56,766)
Lease Payments	(1,113)	(1,048)	(1,048)	(1,016)
Prepaid Expense	99	103	103	106
<b>Total Expenses</b>	<b>268,815</b>	<b>263,003</b>	<b>274,602</b>	<b>239,469</b>

**VOTE 55  
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Summary of Expenses by Category</b>				
Personnel	71,786	70,245	67,501	75,346
Other	162,305	151,369	175,190	132,446
Government Transfers	3,855	10,928	1,012	688
Amortization Expense	30,869	30,461	30,899	30,989
<b>Total Expenses</b>	<b>268,815</b>	263,003	274,602	239,469

**VOTE 55  
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	<b>6,928</b>	6,298	7,078	8,127
Third-Party Recoveries				
Operation and Maintenance	<b>3,323</b>	3,522	3,522	3,531
Capital	<b>4,320</b>	0	4,301	100
Subtotal Third-Party	<b>7,643</b>	3,522	7,823	3,631
Recoveries from Canada				
Operation and Maintenance	<b>2,880</b>	13,940	2,870	2,949
Capital	<b>54,573</b>	28,253	44,907	18,463
Subtotal from Canada	<b>57,453</b>	42,193	47,777	21,412
<b>Total Revenues</b>	<b>72,024</b>	52,013	62,678	33,170

## HIGHWAYS AND PUBLIC WORKS

## CORPORATE SERVICES

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

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL

### Amounts included in the Appropriation

#### Operation and Maintenance (Vote 55-1)

Deputy Minister's Office	1,075	1,078	1,078	1,143
Human Resources	1,089	1,078	1,078	1,106
Finance and Administration	3,626	3,293	3,293	3,577
Procurement Support Centre	1,427	1,391	847	1,136
Policy and Communication	2,181	1,964	1,964	1,776
Supply Services	3,387	3,288	3,288	4,074
Risk Management	2,395	2,392	2,392	1,795

### Total included in the Appropriation

<b>15,180</b>	<b>14,484</b>	<b>13,940</b>	<b>14,607</b>
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### Summary of Appropriation by Allotment

Personnel	11,436	10,795	10,496	11,072
Other	3,644	3,464	3,444	3,431
Government Transfers	100	225	0	104

### Total included in the Appropriation

<b>15,180</b>	<b>14,484</b>	<b>13,940</b>	<b>14,607</b>
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## HIGHWAYS AND PUBLIC WORKS

### INFORMATION AND COMMUNICATIONS TECHNOLOGY

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

PROGRAM SUMMARY (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 55-1)</b>				
Planning and Administration	1,558	1,305	1,305	1,053
Data Application and Support	5,361	5,157	5,157	4,607
Technology Infrastructure	9,532	9,193	9,193	9,393
Service Innovation and Support	568	568	568	538
E-Services	1,894	1,884	1,884	1,837
Corporate Information Management	2,038	1,820	1,622	1,545
Information Technology and Client Solutions	3,042	3,022	3,113	3,077
	<b>23,993</b>	<b>22,949</b>	<b>22,842</b>	<b>22,050</b>
<b>Capital (Vote 55-2)</b>				
Corporate Information Technology				
Equipment and Systems	12,075	12,000	12,000	10,027
Mobile Radio System	600	1,200	1,200	295
Prior Years' Projects	0	0	0	176
	<b>12,675</b>	<b>13,200</b>	<b>13,200</b>	<b>10,498</b>
<b>Total included in the Appropriation</b>	<b>36,668</b>	<b>36,149</b>	<b>36,042</b>	<b>32,548</b>

**HIGHWAYS AND PUBLIC WORKS**

**INFORMATION AND COMMUNICATIONS TECHNOLOGY  
(Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	10,125	10,030	9,107	9,122
Other	18,603	18,216	17,681	17,570
Government Transfers	0	0	0	5
Tangible Capital Assets	7,940	7,903	9,254	5,851
<b>Total included in the Appropriation</b>	<b>36,668</b>	<b>36,149</b>	<b>36,042</b>	<b>32,548</b>

## HIGHWAYS AND PUBLIC WORKS

## TRANSPORTATION

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

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL

### Amounts included in the Appropriation

#### Operation and Maintenance (Vote 55-1)

Transportation Planning	473	337	337	267
Transportation Administration	354	355	355	195
Transportation Engineering	450	450	450	422
Transportation Maintenance	45,375	47,711	44,538	44,968
Transport Services	4,391	4,438	4,333	4,374
Aviation	14,101	14,194	13,478	14,083
	<b>65,144</b>	<b>67,485</b>	<b>63,491</b>	<b>64,309</b>

# HIGHWAYS AND PUBLIC WORKS

## TRANSPORTATION

PROGRAM SUMMARY (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Capital (Vote 55-2)</b>				
Transportation Facilities and Equipment	5,752	7,958	2,472	6,494
Transportation Planning and Engineering	13,895	11,926	11,826	13,008
Highway Construction				
Alaska Highway	4,600	14,119	10,600	9,629
Klondike Highway	20,000	16,002	13,322	4,530
Pavement Rehabilitation and Other Road Improvements	18,965	21,370	18,943	7,697
Bridges - Numbered Highways/ Secondary Roads	10,210	16,899	15,419	18,204
Other Roads	479	500	500	7,171
Major Projects	15,500	736	3,286	291
Prior Years' Projects	0	500	500	2,414
Aviation/Yukon Airports				
Various Airports Projects	16,546	7,910	11,090	15,823
	105,947	97,920	87,958	85,261
<b>Total included in the Appropriation</b>	<b>171,091</b>	<b>165,405</b>	<b>151,449</b>	<b>149,570</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	30,595	30,610	29,734	36,944
Other	76,641	83,318	84,058	73,610
Government Transfers	3,700	705	1,000	494
Tangible Capital Assets	60,155	50,772	36,657	38,522
<b>Total included in the Appropriation</b>	<b>171,091</b>	<b>165,405</b>	<b>151,449</b>	<b>149,570</b>

## HIGHWAYS AND PUBLIC WORKS

## PROPERTY MANAGEMENT

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

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 55-1)</b>				
Divisional Services	1,107	1,015	1,015	1,289
Facility Management and Regional Services	26,460	24,805	24,177	23,856
Realty and Capital Asset Planning	15,803	15,472	15,472	14,624
Capital Development	2,546	2,429	2,429	2,225
Strategic Initiatives	2,181	329	329	426
Technical Support	1,007	924	924	708
	<b>49,104</b>	<b>44,974</b>	<b>44,346</b>	<b>43,128</b>
<b>Capital (Vote 55-2)</b>				
Building Overhead	3,400	3,800	3,500	1,743
Building Maintenance	9,400	9,400	9,400	10,791
Building Development	39,735	13,198	23,160	10,840
Dempster Fibre Project	20,100	2,500	23,000	2,180
Space Planning/Tenant Improvements	1,199	800	1,100	644
	<b>73,834</b>	<b>29,698</b>	<b>60,160</b>	<b>26,198</b>
<b>Total included in the Appropriation</b>	<b>122,938</b>	<b>74,672</b>	<b>104,506</b>	<b>69,326</b>

**HIGHWAYS AND PUBLIC WORKS**

**PROPERTY MANAGEMENT  
(Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	19,630	18,164	18,164	18,208
Other	63,868	44,700	70,952	38,640
Government Transfers	55	12	12	85
Tangible Capital Assets	39,385	11,796	15,378	12,393
<b>Total included in the Appropriation</b>	<b>122,938</b>	<b>74,672</b>	<b>104,506</b>	<b>69,326</b>

# HIGHWAYS AND PUBLIC WORKS

## COVID-19 RESPONSE

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

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 55-1)</b>				
COVID-19 Pandemic	<b>563</b>	12,595	0	0
	<b>563</b>	12,595	0	0
<b>Capital (Vote 55-2)</b>				
Prior Years' Projects	<b>0</b>	653	0	0
	<b>0</b>	653	0	0
<b>Total included in the Appropriation</b>	<b>563</b>	13,248	0	0
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>0</b>	646	0	0
Other	<b>563</b>	2,616	0	0
Government Transfers	<b>0</b>	9,986	0	0
<b>Total included in the Appropriation</b>	<b>563</b>	13,248	0	0

## HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>TAXES AND GENERAL REVENUES</b>				
<b>Corporate Services</b>				
Sale of Government Surplus Equipment	46	46	46	49
Prior Years' Revenues	0	0	0	6
<b>Information and Communications</b>				
<b>Technology</b>				
Access to Information and Protection of Privacy	10	10	10	5
<b>Transportation</b>				
Highway Information Signs/Permits	11	20	20	10
Aviation Operations	1,345	668	1,448	1,295
National Safety Code - Fees/Materials	26	26	26	28
Weigh Station Fees	158	158	158	173
Private Vehicle Registration/Permits	1,705	1,705	1,705	2,144
Commercial Vehicle Registration/Permits	3,102	3,423	3,423	3,289
Driver Licences/Fees	513	230	230	1,116
<b>Property Management</b>				
Land Use Fees	12	12	12	12
<b>Total Taxes and General Revenues</b>	<b>6,928</b>	<b>6,298</b>	<b>7,078</b>	<b>8,127</b>



## HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2021-22 ESTIMATE	Comparable		2019-20 ACTUAL
		2020-21 FORECAST	2020-21 ESTIMATE	
<b>THIRD-PARTY RECOVERIES</b>				
<b>Operation and Maintenance</b>				
<b>Corporate Services</b>				
Travel Agent Processing	34	34	34	30
Industry Conference and Reverse Tradeshow	12	12	12	16
<b>Information and Communications Technology</b>				
Service Agreements	697	697	697	707
<b>Transportation</b>				
Recoverable Services	296	360	360	245
Airports	1,905	2,033	2,033	2,045
Prior Years' Recoveries	0	7	7	0
<b>Property Management</b>				
Leases/Facility Management Agreements	379	379	379	488
	<b>3,323</b>	<b>3,522</b>	<b>3,522</b>	<b>3,531</b>
<b>Capital</b>				
<b>Transportation</b>				
Prior Years' Recoveries	0	0	0	100
<b>Property Management</b>				
Dempster Fibre Project	4,320	0	4,301	0
	<b>4,320</b>	<b>0</b>	<b>4,301</b>	<b>100</b>
<b>Total Third-Party Recoveries</b>	<b>7,643</b>	<b>3,522</b>	<b>7,823</b>	<b>3,631</b>

## HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>RECOVERIES FROM CANADA</b>				
<b>Operation and Maintenance</b>				
<b>Information and Communications</b>				
<b>Technology</b>				
Mobile Radio System				
- RCMP	2,396	2,396	2,396	2,507
- Other Federal Agencies	69	69	69	26
<b>Transportation</b>				
Recoverable Services	155	152	152	164
National Safety Code Agreement	153	153	153	153
Motor Vehicles	15	8	8	8
Airports	60	60	60	61
<b>Property Management</b>				
Leases/Facility Management Agreements	32	32	32	30
<b>COVID-19 Response</b>				
Prior Years' Recoveries	0	11,070	0	0
	<b>2,880</b>	<b>13,940</b>	<b>2,870</b>	<b>2,949</b>

## HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>RECOVERIES FROM CANADA (cont'd)</b>				
<b>Capital</b>				
<b>Information and Communications Technology</b>				
Mobile Radio System	93	93	93	100
<b>Transportation</b>				
Small Communities Fund	1,500	8,258	8,258	11,287
Yukon Resource Gateway Project	11,625	2,365	2,365	0
Airports Capital Assistance Program	2,025	0	0	0
National Trade Corridors Fund	15,462	9,406	9,406	0
Prior Years' Recoveries	0	122	122	2,303
<b>Property Management</b>				
Connect to Innovate Fund	6,684	1,312	8,625	1,359
Investing in Canada Infrastructure Program				
- Dempster Fibre Project	6,684	1,312	8,625	0
- Various Recipients	3,000	0	0	1,487
Small Communities Fund	7,500	5,253	5,253	315
Prior Years' Recoveries	0	132	2,160	1,612
	<b>54,573</b>	<b>28,253</b>	<b>44,907</b>	<b>18,463</b>
<b>Total Recoveries from Canada</b>	<b>57,453</b>	<b>42,193</b>	<b>47,777</b>	<b>21,412</b>
<b>TOTAL REVENUES</b>	<b>72,024</b>	<b>52,013</b>	<b>62,678</b>	<b>33,170</b>

## HIGHWAYS AND PUBLIC WORKS

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 ACTUAL</b>
<b>OTHER TRANSFER PAYMENTS</b>				
<b>Operation and Maintenance</b>				
<b>Corporate Services</b>				
Council of Yukon First Nations	100	150	0	104
Prior Years' Other Transfer Payments	0	75	0	0
<b>Transportation</b>				
Prior Years' Other Transfer Payments	0	0	0	5
<b>Property Management</b>				
Yukon Transportation Museum Society	12	12	12	12
Yukon Contractor's Association	43	0	0	40
Prior Years' Other Transfer Payments	0	0	0	3
<b>COVID-19 Response</b>				
Prior Years' Other Transfer Payments	0	9,986	0	0
	<b>155</b>	<b>10,223</b>	<b>12</b>	<b>164</b>
<b>Capital</b>				
<b>Information and Communications</b>				
<b>Technology</b>				
Prior Years' Other Transfer Payments	0	0	0	5
<b>Transportation</b>				
Bridges				
- Nisutlin Bay Bridge	200	0	0	0
Old Crow Winter Road	2,500	0	1,000	0
Yukon Resource Gateway Project	1,000	0	0	0
Prior Years' Other Transfer Payments	0	705	0	489
<b>Property Management</b>				
Prior Years' Other Transfer Payments	0	0	0	30
	<b>3,700</b>	<b>705</b>	<b>1,000</b>	<b>524</b>
<b>TOTAL GOVERNMENT TRANSFERS</b>	<b>3,855</b>	<b>10,928</b>	<b>1,012</b>	<b>688</b>

## HIGHWAYS AND PUBLIC WORKS

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>1,342,902</b>	1,270,581	1,247,114	1,211,201
Accumulated Amortization	<b>(598,605)</b>	(568,144)	(567,969)	(537,898)
Work-in-Progress	<b>48,398</b>	54,112	88,480	60,944
Net Book Value	<b>792,695</b>	756,549	767,625	734,247
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	<b>13,463</b>	28,063	23,908	9,874
Work-in-Progress put in Service during Year	<b>54,159</b>	44,608	50,006	50,734
Transfers between Departments	<b>(3,410)</b>	(350)	(350)	(357)
Disposals	<b>0</b>	0	0	(871)
Accumulated Amortization				
Amortization Expense	<b>(30,869)</b>	(30,461)	(30,899)	(30,989)
Transfers between Departments	<b>0</b>	0	0	(23)
Disposals	<b>0</b>	0	0	766
Work-in-Progress				
Capital Acquisitions	<b>94,017</b>	42,408	37,381	46,892
Work-in-Progress put in Service during Year	<b>(54,159)</b>	(44,608)	(50,006)	(50,734)
Transfers between Departments	<b>(1,855)</b>	(3,514)	(3,514)	(2,990)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>1,407,114</b>	1,342,902	1,320,678	1,270,581
Accumulated Amortization	<b>(629,474)</b>	(598,605)	(598,868)	(568,144)
Net Book Value	<b>777,640</b>	744,297	721,810	702,437
Work-in-Progress	<b>86,401</b>	48,398	72,341	54,112
<b>Total Net Book Value and Work-in-Progress</b>	<b>864,041</b>	792,695	794,151	756,549

## **Restricted Funds**

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# HIGHWAYS AND PUBLIC WORKS

## RESTRICTED FUNDS

<b>FINANCIAL SUMMARY (\$000s)</b>	Vehicle Fleet	Road and Airport Equipment	Risk Mana- gement	<b>TOTAL 2021-22 ESTIMATE</b>	<i>Comparable</i>		
					2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Revenues</b>	5,152	15,546	2,092	<b>22,790</b>	19,721	19,721	23,417
<b>Expenses</b>	3,792	12,137	2,092	<b>18,021</b>	14,543	14,655	19,545
<b>Net Profit/(Loss) for the Year</b>	1,360	3,409	0	<b>4,769</b>	5,178	5,066	3,872
<b>Adjustments:</b>							
Acquisition of Capital Assets	(501)	(7,382)	0	<b>(7,883)</b>	(9,900)	(9,900)	(8,540)
Amortization	1,564	3,016	0	<b>4,580</b>	4,439	4,439	4,626
Proceeds on Sale of Capital Assets	0	0	0	<b>0</b>	163	163	224
(Gain)/Loss on Disposal of Tangible Capital Assets	0	0	0	<b>0</b>	(8)	(8)	(141)
<b>Balance at Beginning of Year</b>	4,801	4,460	5,000	<b>14,261</b>	14,389	12,404	14,348
<b>Balance at End of Year</b>	7,224	3,503	5,000	<b>15,727</b>	14,261	12,164	14,389
<b>Increase/(Decrease) in     Restricted Funds</b>	2,423	(957)	0	<b>1,466</b>	(128)	(240)	41



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**JUSTICE**

**Yukon**

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**VOTE 08  
DEPARTMENT OF JUSTICE**

**MINISTER**

**Hon. T. McPhee**

**DEPUTY MINISTER**

**J. Phelps**

- The Department of Justice promotes a high quality and cost effective justice system where Yukon laws are fair, accessible and impartially administered. We build relationships to support good governance; to reduce, resolve and mitigate conflict; to foster safe communities and to support culturally relevant services.

<b>SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
<b>Operation and Maintenance (Vote 08-1)</b>	<b>77,768</b>	76,413	75,121	72,005
<b>Capital (Vote 08-2)</b>	<b>2,648</b>	3,173	3,883	2,752
<b>Total Appropriations</b>	<b>80,416</b>	79,586	79,004	74,757

Note: Restated 2020-21 Forecast, 2020-21 Estimate and 2019-20 Actual to be consistent with the 2021-22 Estimate presentation.

**VOTE 08  
DEPARTMENT OF JUSTICE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 08-1)				
Corporate Services	4,850	4,665	4,665	4,455
Court Services	7,343	7,291	7,278	6,899
Legal Services	9,849	9,209	9,209	8,587
Regulatory Services	4,787	4,740	4,740	4,552
Community Justice and Public Safety	49,417	48,984	48,473	46,817
Human Rights	756	756	756	692
COVID-19 Response	766	768	0	3
<b>Total Operation and Maintenance (Vote 08-1)</b>	<b>77,768</b>	<b>76,413</b>	<b>75,121</b>	<b>72,005</b>
Capital (Vote 08-2)				
Corporate Services	210	425	1,485	353
Court Services	70	75	75	75
Community Justice and Public Safety	2,368	2,673	2,323	2,324
<b>Total Capital (Vote 08-2)</b>	<b>2,648</b>	<b>3,173</b>	<b>3,883</b>	<b>2,752</b>
<b>Total Appropriations</b>	<b>80,416</b>	<b>79,586</b>	<b>79,004</b>	<b>74,757</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	2,960	2,840	2,840	2,792
Tangible Capital Assets	(135)	(681)	(1,400)	(428)
<b>Total Expenses</b>	<b>83,241</b>	<b>81,745</b>	<b>80,444</b>	<b>77,121</b>
<b>Summary of Expenses by Category</b>				
Personnel	36,950	35,452	34,859	32,871
Other	37,391	37,456	36,893	35,528
Government Transfers	5,940	5,997	5,852	5,930
Amortization Expense	2,960	2,840	2,840	2,792
<b>Total Expenses</b>	<b>83,241</b>	<b>81,745</b>	<b>80,444</b>	<b>77,121</b>

**VOTE 08  
DEPARTMENT OF JUSTICE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 ACTUAL</b>
<b>Revenues</b>				
Taxes and General Revenues	<b>963</b>	963	963	937
Third-Party Recoveries Operation and Maintenance	<b>661</b>	658	658	466
Subtotal Third-Party	<b>661</b>	658	658	466
Recoveries from Canada Operation and Maintenance Capital	<b>6,107</b> <b>0</b>	6,702 0	5,919 100	5,237 0
Subtotal from Canada	<b>6,107</b>	6,702	6,019	5,237
<b>Total Revenues</b>	<b>7,731</b>	8,323	7,640	6,640

**JUSTICE**

**CORPORATE SERVICES**

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

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 ACTUAL</b>
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 08-1)</b>				
Corporate Services	<b>4,850</b>	4,665	4,665	4,455
	<b>4,850</b>	4,665	4,665	4,455
<b>Capital (Vote 08-2)</b>				
Office Furniture and Equipment	<b>55</b>	35	35	18
Building Maintenance, Renovations and Space	<b>155</b>	390	1,450	289
Prior Years' Projects	<b>0</b>	0	0	46
	<b>210</b>	425	1,485	353
<b>Total included in the Appropriation</b>	<b>5,060</b>	5,090	6,150	4,808
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>4,388</b>	4,228	4,228	3,889
Other	<b>587</b>	522	522	440
Government Transfers	<b>0</b>	0	0	144
Tangible Capital Assets	<b>85</b>	340	1,400	335
<b>Total included in the Appropriation</b>	<b>5,060</b>	5,090	6,150	4,808

## 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.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 08-1)</b>				
Court Administration	635	633	633	596
Court Operations	5,890	5,850	5,837	5,477
Sheriff	653	644	644	663
Yukon Review Board	165	164	164	163
	<b>7,343</b>	<b>7,291</b>	<b>7,278</b>	<b>6,899</b>
<b>Capital (Vote 08-2)</b>				
Court Services Furniture and Equipment	70	75	75	75
	<b>70</b>	<b>75</b>	<b>75</b>	<b>75</b>
<b>Total included in the Appropriation</b>	<b>7,413</b>	<b>7,366</b>	<b>7,353</b>	<b>6,974</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	6,154	6,104	6,104	5,378
Other	1,259	1,262	1,249	1,521
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	75
<b>Total included in the Appropriation</b>	<b>7,413</b>	<b>7,366</b>	<b>7,353</b>	<b>6,974</b>



## JUSTICE

## LEGAL SERVICES

- To ensure that the Minister of Justice and Cabinet receive legal advice in accordance with the *Department of Justice Act*.
- To ensure that a comprehensive range of legal services is provided to government departments and crown corporations, including representation before all courts and tribunals in civil and criminal matters, legislative drafting in both official languages and advice on a wide variety of matters.
- To provide community legal support through funding to the Yukon Legal Services Society, the Indigenous Court Worker Program and the Yukon Public Legal Education Association.
- To provide Administration of Justice Agreements and justice-related negotiations.

PROGRAM SUMMARY (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 08-1)</b>				
Assistant Deputy Minister's Office	1,374	722	722	641
Solicitors' Group	1,162	1,156	1,156	1,076
Natural Resources and Environmental Law Group	867	843	843	811
Legislative Counsel	977	982	982	922
Litigation Group	1,326	1,323	1,323	1,164
Indigenous Law Group	644	652	652	674
Litigation Costs/Judgements	6	6	6	0
Outside Counsel	74	74	74	15
Community Legal Support	3,419	3,451	3,451	3,284
<b>Total included in the Appropriation</b>	<b>9,849</b>	<b>9,209</b>	<b>9,209</b>	<b>8,587</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	6,120	5,489	5,489	5,113
Other	310	269	269	191
Government Transfers	3,419	3,451	3,451	3,283
<b>Total included in the Appropriation</b>	<b>9,849</b>	<b>9,209</b>	<b>9,209</b>	<b>8,587</b>

**JUSTICE**

**REGULATORY SERVICES**

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

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL

**Amounts included in the Appropriation**

<b>Operation and Maintenance (Vote 08-1)</b>				
Worker Advocate	532	530	530	388
Coroner's Office	497	497	497	732
Maintenance Enforcement	817	802	802	711
Director's Office	285	283	283	295
Occupational Health and Safety	330	330	330	330
Public Guardian and Trustee	681	665	665	623
Land Titles	1,253	1,246	1,246	1,084
Investigations and Standards Office	122	117	117	129
Yukon Utilities Board	270	270	270	260
<b>Total included in the Appropriation</b>	<b>4,787</b>	<b>4,740</b>	<b>4,740</b>	<b>4,552</b>

**JUSTICE**

**REGULATORY SERVICES  
(Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	3,413	3,376	3,376	3,142
Other	1,044	1,034	1,034	1,080
Government Transfers	330	330	330	330
<b>Total included in the Appropriation</b>	<b>4,787</b>	4,740	4,740	4,552

## JUSTICE

### COMMUNITY JUSTICE AND PUBLIC SAFETY

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

PROGRAM SUMMARY (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL

#### Amounts included in the Appropriation

##### Operation and Maintenance (Vote 08-1)

Assistant Deputy Minister's Office	1,858	1,376	1,376	977
Correctional Services	15,207	15,043	15,043	14,868
Victim Services	2,188	2,662	2,377	2,096
Public Safety and Investigations	30,164	29,903	29,677	28,876
	<b>49,417</b>	<b>48,984</b>	<b>48,473</b>	<b>46,817</b>

**JUSTICE**

**COMMUNITY JUSTICE AND PUBLIC SAFETY  
(Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Capital (Vote 08-2)</b>				
Operational Equipment	<b>95</b>	400	50	51
RCMP Detachments	<b>2,273</b>	2,273	2,273	2,273
	<b>2,368</b>	2,673	2,323	2,324
<b>Total included in the Appropriation</b>	<b>51,785</b>	51,657	50,796	49,141
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>16,184</b>	15,627	15,662	15,349
Other	<b>34,018</b>	34,131	33,721	32,247
Government Transfers	<b>1,533</b>	1,558	1,413	1,527
Tangible Capital Assets	<b>50</b>	341	0	18
<b>Total included in the Appropriation</b>	<b>51,785</b>	51,657	50,796	49,141

**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*.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 08-1)</b>				
Human Rights Commission	658	658	658	646
Human Rights Panel of Adjudicators	98	98	98	46
<b>Total included in the Appropriation</b>	<b>756</b>	756	756	692
<b>Summary of Appropriation by Allotment</b>				
Personnel	0	0	0	0
Other	98	98	98	46
Government Transfers	658	658	658	646
<b>Total included in the Appropriation</b>	<b>756</b>	756	756	692

**JUSTICE**

**COVID-19 RESPONSE**

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

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 08-1)</b>				
COVID-19 Pandemic	766	768	0	3
<b>Total included in the Appropriation</b>	<b>766</b>	<b>768</b>	<b>0</b>	<b>3</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	691	628	0	0
Other	75	140	0	3
Government Transfers	0	0	0	0
<b>Total included in the Appropriation</b>	<b>766</b>	<b>768</b>	<b>0</b>	<b>3</b>

## JUSTICE

REVENUES (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>TAXES AND GENERAL REVENUES</b>				
<b>Court Services</b>				
Court Fees	500	500	500	425
Sheriff's Office	58	58	58	55
<b>Regulatory Services</b>				
Public Guardian and Trustee Fees	35	35	35	50
Land Titles Fees	370	370	370	407
<b>Total Taxes and General Revenues</b>	<b>963</b>	963	963	937
<b>THIRD-PARTY RECOVERIES</b>				
<b>Operation and Maintenance</b>				
<b>Regulatory Services</b>				
Public Utilities Board Hearings	100	100	100	37
Worker Advocate	517	517	517	388
<b>Community Justice and Public Safety</b>				
Outreach Worker - Province of British Columbia	44	41	41	41
<b>Total Third-Party Recoveries</b>	<b>661</b>	658	658	466



## JUSTICE

REVENUES (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>RECOVERIES FROM CANADA</b>				
<b>Operation and Maintenance</b>				
<b>Court Services</b>				
Judiciary French Language Training	15	13	0	12
<b>Legal Services</b>				
Negotiations of Administration of Justice Agreements	462	0	0	0
Legal Aid	1,116	1,132	1,132	1,032
Indigenous Courtworker Program	308	308	308	308
Yukon Public Legal Education Association	163	163	163	163
<b>Regulatory Services</b>				
Family Justice Activities	207	207	207	211
Family Mediation Services	197	187	187	143
Prior Years' Recoveries	0	0	0	15
<b>Community Justice and Public Safety</b>				
Cannabis and Impaired Driving	480	456	456	162
Exchange of Service Agreement	30	30	30	3
Drug Treatment Court Funding Program	100	100	100	100
Family Information Liaison Unit	285	285	0	260
Community Safety Officer Program	208	208	208	208
Arrest Processing Unit	1,913	1,913	1,913	1,899
Guns and Gang Violence Action Fund	623	465	465	198
Prior Years' Recoveries	0	750	750	523
<b>COVID-19 Response</b>				
Prior Years' Recoveries	0	485	0	0
	<b>6,107</b>	<b>6,702</b>	<b>5,919</b>	<b>5,237</b>

**JUSTICE**

<b>REVENUES (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Capital</b>				
<b>Corporate Services</b>				
Prior Years' Recoveries	0	0	100	0
	0	0	100	0
<b>Total Recoveries From Canada</b>	<b>6,107</b>	6,702	6,019	5,237
<b>TOTAL REVENUES</b>	<b>7,731</b>	8,323	7,640	6,640

## JUSTICE

GOVERNMENT TRANSFERS (\$000s)	2021-22 ESTIMATE	Comparable		2019-20 ACTUAL
		2020-21 FORECAST	2020-21 ESTIMATE	
<b>OTHER TRANSFER PAYMENTS</b>				
<b>Operation and Maintenance</b>				
<b>Corporate Services</b>				
Prior Years' Other Transfer Payments	0	0	0	144
<b>Legal Services</b>				
Yukon Legal Services Society - Legal Aid	2,608	2,640	2,640	2,554
Indigenous Courtworker Program	648	648	648	485
Yukon Public Legal Education Association	163	163	163	163
Prior Years' Other Transfer Payments	0	0	0	81
<b>Regulatory Services</b>				
Yukon Workers' Compensation Health and Safety Board	330	330	330	330
<b>Community Justice and Public Safety</b>				
Yukon Community Crime Stoppers Association	10	10	10	8
Community Residential Centre	550	550	550	550
Yukon Legal Services Society - Legal Aid	35	35	35	35
Yukon Aboriginal Women's Council	70	95	0	69
Community Justice Projects	307	307	307	285
Community Safety Officer Program	400	400	400	400
RCMP Biology Caseworks	106	106	106	105
Police Board Funding	5	5	5	0
Community Consultative Groups	50	50	0	10
Prior Years' Other Transfer Payments	0	0	0	65
<b>Human Rights</b>				
Human Rights Commission	658	658	658	646
<b>TOTAL GOVERNMENT TRANSFERS</b>	<b>5,940</b>	<b>5,997</b>	<b>5,852</b>	<b>5,930</b>

## JUSTICE

<b>CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		<b>2019-20 ACTUAL</b>
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>100,285</b>	99,904	102,325	99,405
Accumulated Amortization	<b>(34,101)</b>	(31,261)	(31,264)	(28,469)
Work-in-Progress	<b>3,160</b>	2,310	643	1,750
Net Book Value	<b>69,344</b>	70,953	71,704	72,686
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	<b>135</b>	381	1,400	428
Work-in-Progress put in Service during Year	<b>0</b>	0	0	71
Transfers between Departments	<b>1,165</b>	0	0	0
Accumulated Amortization				
Amortization Expense	<b>(2,960)</b>	(2,840)	(2,840)	(2,792)
Work-in-Progress				
Capital Acquisitions	<b>0</b>	300	0	0
Work-in-Progress put in Service during Year	<b>0</b>	0	0	(71)
Transfers between Departments	<b>800</b>	550	550	631
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>101,585</b>	100,285	103,725	99,904
Accumulated Amortization	<b>(37,061)</b>	(34,101)	(34,104)	(31,261)
Net Book Value	<b>64,524</b>	66,184	69,621	68,643
Work-in-Progress	<b>3,960</b>	3,160	1,193	2,310
<b>Total Net Book Value and Work-in-Progress</b>	<b>68,484</b>	69,344	70,814	70,953

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## **Restricted Funds**

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**JUSTICE**

**RESTRICTED FUNDS**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>Assurance</b>	<b>Corrections</b>	<b>TOTAL 2021-22 ESTIMATE</b>	<i>Comparable</i>		
				<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 ACTUAL</b>
<b>Revenues</b>	202	148	<b>350</b>	350	350	302
<b>Expenses</b>	4	130	<b>134</b>	134	134	99
<b>Net Profit/(Loss) for the Year</b>	198	18	<b>216</b>	216	216	203
<b>Balance at Beginning of Year</b>	5,768	141	<b>5,909</b>	5,693	5,706	5,490
<b>Balance at End of Year</b>	5,966	159	<b>6,125</b>	5,909	5,922	5,693
<b>Increase/(Decrease) in Restricted Funds</b>	198	18	<b>216</b>	216	216	203



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# **PUBLIC SERVICE COMMISSION**



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**VOTE 10  
PUBLIC SERVICE COMMISSION**

**MINISTER**

**Hon. R. Mostyn**

**DEPUTY MINISTER**

**P. Muir**

- To provide for an engaged and diverse public service that embraces innovation and delivers positive outcomes for Yukoners.
- To demonstrate leadership in human resource planning and management strategies, advice, and support services to departments and employees.
- To represent the Government of Yukon as employer.

<b>SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 10-1)	55,618	53,728	53,169	46,256
Capital (Vote 10-2)	43	83	83	285
<b>Total Appropriations</b>	<b>55,661</b>	<b>53,811</b>	<b>53,252</b>	<b>46,541</b>

Note: Restated 2020-21 Forecast, 2020-21 Estimate and 2019-20 Actual to be consistent with the 2021-22 Estimate presentation.

**VOTE 10  
PUBLIC SERVICE COMMISSION**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 10-1)				
Corporate Services	2,769	2,683	2,683	3,342
People and Culture	6,139	5,879	5,970	5,442
Human Resource Service Centre	8,149	7,891	7,891	6,821
Employee Relations	5,106	5,049	4,958	4,947
Corporate Funds	33,455	32,226	31,667	25,704
<b>Total Operation and Maintenance (Vote 10-1)</b>	<b>55,618</b>	<b>53,728</b>	<b>53,169</b>	<b>46,256</b>
Capital (Vote 10-2)				
Corporate Services	25	50	50	284
People and Culture	8	23	23	1
Employee Relations	10	10	10	0
<b>Total Capital (Vote 10-2)</b>	<b>43</b>	<b>83</b>	<b>83</b>	<b>285</b>
<b>Total Appropriations</b>	<b>55,661</b>	<b>53,811</b>	<b>53,252</b>	<b>46,541</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	262	266	266	273
<b>Total Expenses</b>	<b>55,923</b>	<b>54,077</b>	<b>53,518</b>	<b>46,814</b>
<b>Summary of Expenses by Category</b>				
Personnel	51,654	50,011	49,452	41,811
Other	4,007	3,800	3,800	4,730
Government Transfers	0	0	0	0
Amortization Expense	262	266	266	273
<b>Total Expenses</b>	<b>55,923</b>	<b>54,077</b>	<b>53,518</b>	<b>46,814</b>

**VOTE 10  
PUBLIC SERVICE COMMISSION**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Revenues</b>				
Third-Party Recoveries				
Operation and Maintenance	<b>321</b>	2,321	321	77
Subtotal Third-Party	<b>321</b>	2,321	321	77
Recoveries from Canada				
Operation and Maintenance	<b>5</b>	5	5	0
Subtotal from Canada	<b>5</b>	5	5	0
<b>Total Revenues</b>	<b>326</b>	2,326	326	77

**PUBLIC SERVICE COMMISSION**

**CORPORATE SERVICES**

- To provide leadership and decision support services to the Public Service Commissioner's Office and the rest of the department in the areas of human resource policy, planning, legislative support, finance, administration, and information and privacy management.
- To provide centralized human resource management services to client departments.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 10-1)</b>				
Public Service Commissioner's Office	409	398	398	410
Policy and Planning	389	416	416	390
Finance and Administration	819	749	749	1,774
Human Resource Business Partners	1,152	1,120	1,120	768
	<b>2,769</b>	<b>2,683</b>	<b>2,683</b>	<b>3,342</b>
<b>Capital (Vote 10-2)</b>				
Office Furniture and Equipment	25	50	50	255
Prior Years' Projects	0	0	0	29
	<b>25</b>	<b>50</b>	<b>50</b>	<b>284</b>
<b>Total included in the Appropriation</b>	<b>2,794</b>	<b>2,733</b>	<b>2,733</b>	<b>3,626</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	2,593	2,511	2,511	2,282
Other	201	222	222	1,344
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>2,794</b>	<b>2,733</b>	<b>2,733</b>	<b>3,626</b>

**PUBLIC SERVICE COMMISSION**

**PEOPLE AND CULTURE**

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

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 10-1)</b>				
Assistant Deputy Minister's Office	308	228	319	1,210
Organizational Development	2,482	2,453	2,453	2,280
Diversity and Inclusion	2,025	1,980	1,980	1,287
People Metrics, Analytics and Projects	424	375	377	40
Communications, Engagement and Strategic Initiatives	900	843	841	625
	<b>6,139</b>	<b>5,879</b>	<b>5,970</b>	<b>5,442</b>
<b>Capital (Vote 10-2)</b>				
Operational Equipment	8	23	23	1
	<b>8</b>	<b>23</b>	<b>23</b>	<b>1</b>
<b>Total included in the Appropriation</b>	<b>6,147</b>	<b>5,902</b>	<b>5,993</b>	<b>5,443</b>



**PUBLIC SERVICE COMMISSION**

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

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	4,550	4,281	4,372	3,874
Other	1,597	1,621	1,621	1,569
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>6,147</b>	<b>5,902</b>	<b>5,993</b>	<b>5,443</b>

## PUBLIC SERVICE COMMISSION

## HUMAN RESOURCE SERVICE CENTRE

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

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 10-1)</b>				
Assistant Deputy Minister's Office	258	328	328	266
Compensation and Classification	3,133	3,092	3,092	3,186
Human Resource Shared Services	1,977	1,887	1,887	1,510
Human Resource Management Systems	1,515	1,398	1,398	1,076
Staffing Management and Solutions	926	840	840	469
Compensation and Research Development	340	346	346	314
<b>Total included in the Appropriation</b>	<b>8,149</b>	<b>7,891</b>	<b>7,891</b>	<b>6,821</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	7,527	7,282	7,282	6,407
Other	622	609	609	414
Government Transfers	0	0	0	0
<b>Total included in the Appropriation</b>	<b>8,149</b>	<b>7,891</b>	<b>7,891</b>	<b>6,821</b>

## PUBLIC SERVICE COMMISSION

## EMPLOYEE RELATIONS

- To provide labour relations leadership and expertise to the Government of Yukon and to manage collective bargaining processes.
- To provide corporate leadership and support for health and safety programs and for accommodation and disability management practices and procedures.
- To promote a respectful, healthy and well-functioning workplace and to address disrespectful conduct and interpersonal conflict in the workplace.

PROGRAM SUMMARY (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 10-1)</b>				
Labour Relations	1,326	1,208	1,208	1,315
Health, Safety and Well-Being	2,661	2,748	2,657	2,600
Respectful Workplace Office	1,119	1,093	1,093	1,032
	<b>5,106</b>	<b>5,049</b>	<b>4,958</b>	<b>4,947</b>
<b>Capital (Vote 10-2)</b>				
Operational Equipment	10	10	10	0
	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
<b>Total included in the Appropriation</b>	<b>5,116</b>	<b>5,059</b>	<b>4,968</b>	<b>4,947</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	3,529	3,711	3,620	3,602
Other	1,587	1,348	1,348	1,345
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>5,116</b>	<b>5,059</b>	<b>4,968</b>	<b>4,947</b>

**PUBLIC SERVICE COMMISSION**

**CORPORATE FUNDS**

- To provide funds for annual post-employment, post-retirement and pensionable service buyback expense.
- To provide funds for annual workers' compensation premium expense in accordance with the Yukon *Workers' Compensation Act*.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 10-1)</b>				
Employee Future Benefits	25,613	24,891	24,950	19,297
Workers' Compensation Payments	7,842	7,335	6,717	6,407
<b>Total included in the Appropriation</b>	<b>33,455</b>	<b>32,226</b>	<b>31,667</b>	<b>25,704</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	33,455	32,226	31,667	25,646
Other	0	0	0	58
Government Transfers	0	0	0	0
<b>Total included in the Appropriation</b>	<b>33,455</b>	<b>32,226</b>	<b>31,667</b>	<b>25,704</b>

## PUBLIC SERVICE COMMISSION

REVENUES (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>THIRD-PARTY RECOVERIES</b>				
<b>Operation and Maintenance</b>				
<b>Corporate Services</b>				
Human Resource Business Partners	234	234	234	0
<b>People and Culture</b>				
Organizational Development	5	5	5	0
<b>Human Resource Service Centre</b>				
Human Resource Shared Services	77	77	77	77
<b>Employee Relations</b>				
Health, Safety and Well-Being	5	5	5	0
<b>Corporate Funds</b>				
Prior Years' Recoveries	0	2,000	0	0
<b>Total Third-Party Recoveries</b>	<b>321</b>	<b>2,321</b>	<b>321</b>	<b>77</b>
<b>RECOVERIES FROM CANADA</b>				
<b>Operation and Maintenance</b>				
<b>Employee Relations</b>				
Health, Safety and Well-Being	5	5	5	0
<b>Total Recoveries from Canada</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>TOTAL REVENUES</b>	<b>326</b>	<b>2,326</b>	<b>326</b>	<b>77</b>

## PUBLIC SERVICE COMMISSION

<b>CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>2,062</b>	2,062	2,319	2,058
Accumulated Amortization	<b>(1,029)</b>	(763)	(883)	(617)
Work-in-Progress	<b>308</b>	66	(100)	111
Net Book Value	<b>1,341</b>	1,365	1,336	1,552
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Work-in-Progress put in Service during year	<b>0</b>	0	0	45
Transfers between Departments	<b>0</b>	0	0	86
Disposals	<b>0</b>	0	0	(127)
Accumulated Amortization				
Amortization Expense	<b>(262)</b>	(266)	(266)	(273)
Disposals	<b>0</b>	0	0	127
Work-in-Progress				
Transfers between Departments	<b>0</b>	242	242	0
Work-in-Progress put in Service during Year	<b>0</b>	0	0	(45)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>2,062</b>	2,062	2,319	2,062
Accumulated Amortization	<b>(1,291)</b>	(1,029)	(1,149)	(763)
Net Book Value	<b>771</b>	1,033	1,170	1,299
Work-in-Progress	<b>308</b>	308	142	66
<b>Total Net Book Value and Work-in-Progress</b>	<b>1,079</b>	1,341	1,312	1,365

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# TOURISM AND CULTURE





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**VOTE 54  
DEPARTMENT OF TOURISM AND CULTURE**

**MINISTER**

**Hon. J. McLean**

**DEPUTY MINISTER**

**V. Royle**

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

<b>SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 54-1)	<b>36,084</b>	36,263	28,716	28,486
Capital (Vote 54-2)	<b>3,080</b>	2,529	2,629	2,032
<b>Total Appropriations</b>	<b>39,164</b>	38,792	31,345	30,518

**VOTE 54  
DEPARTMENT OF TOURISM AND CULTURE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 54-1)				
Corporate Services	2,772	2,460	2,585	2,434
Cultural Services	13,948	13,497	13,527	13,198
Tourism	12,889	12,459	12,604	12,854
COVID-19 Response	6,475	7,847	0	0
<b>Total Operation and Maintenance (Vote 54-1)</b>	<b>36,084</b>	<b>36,263</b>	<b>28,716</b>	<b>28,486</b>
Capital (Vote 54-2)				
Corporate Services	10	10	10	6
Cultural Services	2,213	2,019	2,119	1,494
Tourism	857	500	500	532
<b>Total Capital (Vote 54-2)</b>	<b>3,080</b>	<b>2,529</b>	<b>2,629</b>	<b>2,032</b>
<b>Total Appropriations</b>	<b>39,164</b>	<b>38,792</b>	<b>31,345</b>	<b>30,518</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	1,067	1,049	1,049	1,125
Write-downs / Disposals	0	0	0	12
Tangible Capital Assets	(1,000)	(400)	(500)	(567)
<b>Total Expenses</b>	<b>39,231</b>	<b>39,441</b>	<b>31,894</b>	<b>31,088</b>
<b>Summary of Expenses by Category</b>				
Personnel	11,729	11,219	11,372	11,224
Other	16,600	10,269	10,154	9,556
Government Transfers	9,835	16,904	9,319	9,183
Amortization Expense	1,067	1,049	1,049	1,125
<b>Total Expenses</b>	<b>39,231</b>	<b>39,441</b>	<b>31,894</b>	<b>31,088</b>

**VOTE 54  
DEPARTMENT OF TOURISM AND CULTURE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	<b>161</b>	86	161	157
Third-Party Recoveries				
Operation and Maintenance	<b>467</b>	467	467	388
Subtotal Third-Party	<b>467</b>	467	467	388
Recoveries from Canada				
Operation and Maintenance	<b>0</b>	747	0	0
Capital	<b>0</b>	99	99	86
Subtotal from Canada	<b>0</b>	846	99	86
<b>Total Revenues</b>	<b>628</b>	1,399	727	631

## 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)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 54-1)</b>				
Deputy Minister's Office	541	524	599	502
Directorate	218	228	228	160
Human Resources	338	251	251	294
Finance	470	449	449	439
Information Management	277	219	269	186
Policy and Communications	928	789	789	853
	<b>2,772</b>	<b>2,460</b>	<b>2,585</b>	<b>2,434</b>
<b>Capital (Vote 54-2)</b>				
Office Furniture and Equipment	10	10	10	6
	<b>10</b>	<b>10</b>	<b>10</b>	<b>6</b>
<b>Total included in the Appropriation</b>	<b>2,782</b>	<b>2,470</b>	<b>2,595</b>	<b>2,440</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	2,500	2,188	2,238	2,057
Other	267	267	342	364
Government Transfers	15	15	15	19
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>2,782</b>	<b>2,470</b>	<b>2,595</b>	<b>2,440</b>

## 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)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 54-1)</b>				
Directorate	784	299	329	528
Historic Sites	2,037	2,078	2,078	1,954
Arts	4,627	4,624	4,624	4,570
Archives	1,775	1,788	1,788	1,672
Museums	2,805	2,825	2,825	2,662
Yukon Beringia Interpretive Centre	655	615	615	556
Heritage Resources	1,265	1,268	1,268	1,256
	<b>13,948</b>	<b>13,497</b>	<b>13,527</b>	<b>13,198</b>

**TOURISM AND CULTURE**

**CULTURAL SERVICES  
(Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Capital (Vote 54-2)</b>				
Historic Sites				
Maintenance and Planning	400	400	400	166
Interpretation and Signage	200	286	286	49
Scenic Drives	90	90	90	84
Fort Selkirk	20	8	8	28
Visual Arts				
Acquisition	30	30	30	31
Yukon Permanent Art Storage	300	300	300	0
Archives				
Operational Equipment	800	150	150	0
Preservation Projects	45	45	45	43
Yukon Archives Elevator	200	200	300	0
Museums				
Beringia				
- Exhibits Renewal	90	100	100	130
- Theatre AV Equipment	38	0	0	0
Prior Years' Projects	0	410	410	963
	<b>2,213</b>	<b>2,019</b>	<b>2,119</b>	<b>1,494</b>
<b>Total included in the Appropriation</b>	<b>16,161</b>	<b>15,516</b>	<b>15,646</b>	<b>14,692</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	5,184	5,209	5,209	5,106
Other	2,998	3,034	3,064	2,307
Government Transfers	6,979	6,873	6,873	6,712
Tangible Capital Assets	1,000	400	500	567
<b>Total included in the Appropriation</b>	<b>16,161</b>	<b>15,516</b>	<b>15,646</b>	<b>14,692</b>

## 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)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 54-1)</b>				
Directorate	814	948	948	1,036
Marketing Operations	7,759	7,816	7,686	7,871
Visitor Services	2,191	1,868	2,218	2,331
Industry Services	2,125	1,827	1,752	1,616
	<b>12,889</b>	<b>12,459</b>	<b>12,604</b>	<b>12,854</b>
<b>Capital (Vote 54-2)</b>				
Marketing Operations				
Content Acquisition	200	200	200	181
Travel Yukon Website	500	300	300	299
Industry Services				
Visitor Survey	145	0	0	52
Our Clean Future	12	0	0	0
	<b>857</b>	<b>500</b>	<b>500</b>	<b>532</b>
<b>Total included in the Appropriation</b>	<b>13,746</b>	<b>12,959</b>	<b>13,104</b>	<b>13,386</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	4,045	3,575	3,925	4,061
Other	7,260	6,878	6,748	6,873
Government Transfers	2,441	2,506	2,431	2,452
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>13,746</b>	<b>12,959</b>	<b>13,104</b>	<b>13,386</b>



**TOURISM AND CULTURE**

**COVID-19 RESPONSE**

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

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 54-1)</b>				
COVID-19 Pandemic	6,475	7,847	0	0
<b>Total included in the Appropriation</b>	<b>6,475</b>	<b>7,847</b>	<b>0</b>	<b>0</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	0	247	0	0
Other	6,075	90	0	0
Government Transfers	400	7,510	0	0
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>6,475</b>	<b>7,847</b>	<b>0</b>	<b>0</b>

## TOURISM AND CULTURE

REVENUES (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>TAXES AND GENERAL REVENUES</b>				
<b>Cultural Services</b>				
Yukon Beringia Interpretive Centre	70	70	70	79
Archives Reproduction Fees	16	16	16	6
<b>Tourism</b>				
Vacation Guide Advertising	75	0	75	72
<b>Total Taxes and General Revenues</b>	<b>161</b>	<b>86</b>	<b>161</b>	<b>157</b>
<b>THIRD-PARTY RECOVERIES</b>				
<b>Operation and Maintenance</b>				
<b>Cultural Services</b>				
Yukon Lottery Commission	467	467	467	388
<b>Total Third-Party Recoveries</b>	<b>467</b>	<b>467</b>	<b>467</b>	<b>388</b>
<b>RECOVERIES FROM CANADA</b>				
<b>Operation and Maintenance</b>				
<b>Cultural Services</b>				
Prior Years' Recoveries	0	500	0	0
<b>COVID-19 Response</b>				
Prior Years' Recoveries	0	247	0	0
	<b>0</b>	<b>747</b>	<b>0</b>	<b>0</b>

**TOURISM AND CULTURE**

<b>REVENUES (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>RECOVERIES FROM CANADA</b>				
<b>Capital</b>				
<b>Cultural Services</b>				
Prior Years' Recoveries	0	99	99	86
	0	99	99	86
<b>Total Recoveries from Canada</b>	<b>0</b>	<b>846</b>	<b>99</b>	<b>86</b>
<b>TOTAL REVENUES</b>	<b>628</b>	<b>1,399</b>	<b>727</b>	<b>631</b>

## TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>OTHER TRANSFER PAYMENTS</b>				
<b>Operation and Maintenance</b>				
<b>Corporate Services</b>				
Miscellaneous Transfer Payments	15	15	15	9
Prior Years' Other Transfer Payments	0	0	0	10
<b>Cultural Services</b>				
Yukon Historical and Museums Association	74	74	74	74
On Yukon Time - Arts Themed Events	19	94	94	93
Conrad Historic Site	15	15	15	10
Heritage Attraction - Inventory	10	10	10	0
Historic Properties Assistance Program	116	116	116	80
Fort Selkirk	147	147	147	147
Rampart House	60	60	60	60
Forty Mile	95	95	95	95
Canyon City	18	18	18	18
Heritage Trails	20	20	20	1
Arts Operating Funds	825	825	825	744
Advanced Artist Award	150	150	150	151
Artist in the School	100	100	100	100
Touring Artist Fund	100	100	100	99
Arts Fund	500	500	500	504
Yukon Arts Centre Corporation				
- Operational Funding	892	873	873	892
- Old Fire Hall Programming	175	175	175	175
Dawson City Arts Society				
- Operational Funding	425	425	425	450
Culture Quest	157	157	157	157
Yukon First Nations Culture and Tourism Association	160	160	160	160
New Canadians Event Fund	45	45	45	20
Northern Cultural Expressions Society	345	345	345	345
Friends of the Yukon Archives Society	4	4	4	0
Yukon Council of Archives	75	75	75	73

## TOURISM AND CULTURE

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 ACTUAL</b>
<b>OTHER TRANSFER PAYMENTS (cont'd)</b>				
<b>Operation and Maintenance (cont'd)</b>				
<b>Cultural Services (cont'd)</b>				
Creative and Cultural Industries Strategy	275	0	0	0
Museums - General Operation, Maintenance and Training Support	842	842	842	842
First Nations Cultural Centres	800	800	800	800
Museums Assistance	348	348	348	307
The Yukon Science Institute	20	20	20	20
Council of Yukon First Nations - Heritage Working Group	137	0	0	0
Prior Years' Other Transfer Payments	0	0	0	15
<b>Tourism</b>				
Yukon Tourism Development Strategy - Experience Development - Various Recipients	175	175	175	88
- Yukon First Nations Culture and Tourism Association	300	300	300	295
Canadian Tourism Commission	90	140	140	80
Association franco-yukonnaise	25	25	25	25
Yukon Convention Bureau Society	200	200	200	200
Sport Yukon	43	43	43	50
Wilderness Tourism Association of the Yukon	264	264	264	290
Yukon Quest International Association (Canada)	150	150	150	150
Stay Another Day	25	25	25	25
Yukon Sourdough Rendezvous	75	75	75	75
Product Development and Resource Assessment	50	50	50	21
Tourism Industry Association of the Yukon - Marketing Partnership	219	219	144	244
- Promotions / Events	20	20	20	20
National Research Projects	20	20	20	20

**TOURISM AND CULTURE**

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>OTHER TRANSFER PAYMENTS (cont'd)</b>				
<b>Operation and Maintenance (cont'd)</b>				
<b>Tourism (cont'd)</b>				
Tourism Cooperative Marketing Fund	700	700	700	577
Air North	75	75	75	74
Yukon First Nations Culture and Tourism Association	10	25	25	0
Prior Years' Other Transfer Payments	0	0	0	218
<b>COVID-19 Response</b>				
Tourism Relief and Recovery	400	360	0	0
Prior Years' Other Transfer Payments	0	7,150	0	0
	<b>9,805</b>	16,624	9,039	8,903
<b>Capital</b>				
<b>Cultural Services</b>				
Visual Arts Acquisition	30	30	30	30
Prior Years' Other Transfer Payments	0	250	250	250
	<b>30</b>	280	280	280
<b>TOTAL GOVERNMENT TRANSFERS</b>	<b>9,835</b>	16,904	9,319	9,183

## TOURISM AND CULTURE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2021-22 ESTIMATE	Comparable		2019-20 ACTUAL
		2020-21 FORECAST	2020-21 ESTIMATE	
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>36,729</b>	36,329	36,301	35,929
Accumulated Amortization	<b>(20,178)</b>	(19,129)	(19,044)	(18,007)
Work-in-Progress	<b>224</b>	224	625	72
Net Book Value	<b>16,775</b>	17,424	17,882	17,994
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	<b>700</b>	400	400	385
Work-in-Progress put in Service during Year	<b>0</b>	0	0	30
Write-downs	<b>0</b>	0	0	(15)
Accumulated Amortization				
Amortization Expense	<b>(1,067)</b>	(1,049)	(1,049)	(1,125)
Disposals	<b>0</b>	0	0	3
Work-in-Progress				
Capital Acquisitions	<b>300</b>	0	100	182
Work-in-Progress put in Service during Year	<b>0</b>	0	0	(30)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>37,429</b>	36,729	36,701	36,329
Accumulated Amortization	<b>(21,245)</b>	(20,178)	(20,093)	(19,129)
Net Book Value	<b>16,184</b>	16,551	16,608	17,200
Work-in-Progress	<b>524</b>	224	725	224
<b>Total Net Book Value and Work-in-Progress</b>	<b>16,708</b>	16,775	17,333	17,424

## **Restricted Funds**



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**TOURISM AND CULTURE**

**RESTRICTED FUND  
YUKON HISTORIC RESOURCES**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 ACTUAL</b>
<b>Revenues</b>	<b>16</b>	28	16	25
<b>Expenses</b>	<b>16</b>	16	50	26
<b>Net Profit/(Loss) for the Year</b>	<b>0</b>	12	(34)	(1)
<b>Balance at Beginning of Year</b>	<b>1,215</b>	1,203	1,204	1,204
<b>Balance at End of Year</b>	<b>1,215</b>	1,215	1,170	1,203
<b>Increase/(Decrease) in Restricted Funds</b>	<b>0</b>	12	(34)	(1)

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# **WOMEN'S DIRECTORATE**



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**VOTE 11  
WOMEN'S DIRECTORATE**

**MINISTER**

**Hon. J. McLean**

**DEPUTY MINISTER**

**V. Royle**

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

<b>SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 11-1)	3,017	2,890	2,696	2,433
Capital (Vote 11-2)	0	0	0	6
<b>Total Appropriations</b>	<b>3,017</b>	<b>2,890</b>	<b>2,696</b>	<b>2,439</b>

**VOTE 11  
WOMEN'S DIRECTORATE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 11-1)				
Policy and Program Development	<b>3,017</b>	2,890	2,696	2,433
<b>Total Operation and Maintenance (Vote 11-1)</b>	<b>3,017</b>	2,890	2,696	2,433
Capital (Vote 11-2)				
Policy and Program Development	<b>0</b>	0	0	6
<b>Total Capital (Vote 11-2)</b>	<b>0</b>	0	0	6
<b>Total Appropriations</b>	<b>3,017</b>	2,890	2,696	2,439
<b>Summary of Expenses by Category</b>				
Personnel	<b>991</b>	963	963	958
Other	<b>369</b>	205	182	179
Government Transfers	<b>1,657</b>	1,722	1,551	1,302
<b>Total Expenses</b>	<b>3,017</b>	2,890	2,696	2,439

**VOTE 11  
WOMEN'S DIRECTORATE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Revenues</b>				
Recoveries from Canada Operation and Maintenance	347	386	347	357
Subtotal from Canada	347	386	347	357
<b>Total Revenues</b>	<b>347</b>	<b>386</b>	<b>347</b>	<b>357</b>



**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.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 11-1)</b>				
Program Delivery	2,476	2,542	2,348	2,165
Public Education	231	232	232	186
Policy, Research and Development	310	116	116	82
	<b>3,017</b>	2,890	2,696	2,433
<b>Capital (Vote 11-2)</b>				
Prior Years' Projects	0	0	0	6
	<b>0</b>	0	0	6
<b>Total included in the Appropriation</b>	<b>3,017</b>	2,890	2,696	2,439
<b>Summary of Appropriation by Allotment</b>				
Personnel	991	963	963	958
Other	369	205	182	179
Government Transfers	1,657	1,722	1,551	1,302
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>3,017</b>	2,890	2,696	2,439

**WOMEN'S DIRECTORATE**

<b>REVENUES (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 ACTUAL</b>
<b>RECOVERIES FROM CANADA</b>				
<b>Operation and Maintenance</b>				
<b>Policy and Program Development</b>				
Women and Gender Equality Canada	347	361	347	357
Prior Years' Recoveries	0	25	0	0
<b>Total Recoveries from Canada</b>	<b>347</b>	<b>386</b>	<b>347</b>	<b>357</b>
<b>TOTAL REVENUES</b>	<b>347</b>	<b>386</b>	<b>347</b>	<b>357</b>

## WOMEN'S DIRECTORATE

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>OTHER TRANSFER PAYMENTS</b>				
<b>Operation and Maintenance</b>				
<b>Policy and Program Development</b>				
Victoria Faulkner Women's Centre				
- Women's Advocate	100	100	100	100
- A Safe Place	95	95	65	68
Skookum Jim Friendship Centre				
- Women's Legal Advocate Services	93	93	93	96
Women's Equality Fund	197	197	197	180
Prevention of Violence Against Aboriginal Women Initiatives	200	200	200	125
Women's Community Projects	10	10	10	8
Yukon Anti-Poverty Coalition				
- Program Coordination/Delivery - Whitehorse Affordable Family Housing Complex	77	77	42	53
Indigenous Women's Equality Fund	600	614	600	610
Yukon Women's Transition Home Society				
Sexualized Assault Support Line	60	60	60	34
Queer Yukon Society	125	184	184	28
Yukon Aboriginal Women's Council				
- Missing and Murdered Indigenous Women, Girls and Two-Spirit+ Forums	100	90	0	0
Prior Years' Other Transfer Payments	0	2	0	0
	<b>1,657</b>	<b>1,722</b>	<b>1,551</b>	<b>1,302</b>
<b>TOTAL GOVERNMENT TRANSFERS</b>	<b>1,657</b>	<b>1,722</b>	<b>1,551</b>	<b>1,302</b>

# **YUKON DEVELOPMENT CORPORATION**



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**VOTE 22  
YUKON DEVELOPMENT CORPORATION**

**MINISTER  
Hon. R. Pillai**

**CHAIRPERSON  
M. Pemberton**

**PRESIDENT  
J. Ferbey**

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

<b>SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 22-1)	6,125	6,125	6,125	6,000
Capital (Vote 22-2)	32,788	26,125	5,250	1,518
<b>Total Appropriations</b>	<b>38,913</b>	32,250	11,375	7,518

**VOTE 22  
YUKON DEVELOPMENT CORPORATION**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 22-1)				
Interim Electrical Rebate	<b>3,500</b>	3,500	3,500	3,375
Mayo B Rate Payer Support	<b>2,625</b>	2,625	2,625	2,625
<b>Total Operation and Maintenance (Vote 22-1)</b>	<b>6,125</b>	6,125	6,125	6,000
Capital (Vote 22-2)				
Innovative Renewable Energy Initiative	<b>1,500</b>	1,500	1,500	1,518
Arctic Energy Fund	<b>14,428</b>	3,750	3,750	0
Investing in Canada Infrastructure Program	<b>16,860</b>	20,875	0	0
<b>Total Capital (Vote 22-2)</b>	<b>32,788</b>	26,125	5,250	1,518
<b>Total Appropriations</b>	<b>38,913</b>	32,250	11,375	7,518
<b>Summary of Expenses by Category</b>				
Personnel	<b>0</b>	0	0	0
Other	<b>0</b>	0	0	0
Government Transfers	<b>38,913</b>	32,250	11,375	7,518
<b>Total Expenses</b>	<b>38,913</b>	32,250	11,375	7,518

**VOTE 22  
YUKON DEVELOPMENT CORPORATION**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Revenues</b>				
Recoveries from Canada Capital	<b>31,288</b>	23,688	2,813	0
Subtotal from Canada	<b>31,288</b>	23,688	2,813	0
<b>Total Revenues</b>	<b>31,288</b>	23,688	2,813	0



## YUKON DEVELOPMENT CORPORATION

<b>REVENUES (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>RECOVERIES FROM CANADA</b>				
<b>Capital</b>				
Arctic Energy Fund	14,428	2,813	2,813	0
Investing in Canada Infrastructure Program	16,860	20,875	0	0
<b>Total Recoveries from Canada</b>	<b>31,288</b>	23,688	2,813	0
<b>TOTAL REVENUES</b>	<b>31,288</b>	23,688	2,813	0

# YUKON DEVELOPMENT CORPORATION

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>OTHER TRANSFER PAYMENTS</b>				
<b>Operation and Maintenance</b>				
Interim Electrical Rebate	3,500	3,500	3,500	3,375
Mayo B Rate Payer Support	2,625	2,625	2,625	2,625
	<b>6,125</b>	6,125	6,125	6,000
<b>Capital</b>				
Innovative Renewable Energy Initiative	1,500	1,500	1,500	1,518
Arctic Energy Fund	14,428	3,750	3,750	0
Investing in Canada Infrastructure Program	16,860	20,875	0	0
	<b>32,788</b>	26,125	5,250	1,518
<b>TOTAL GOVERNMENT TRANSFERS</b>	<b>38,913</b>	32,250	11,375	7,518

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# **YUKON HOUSING CORPORATION**



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**VOTE 18  
YUKON HOUSING CORPORATION**

**MINISTER  
Hon. P. Frost**

**CHAIRPERSON      A/ PRESIDENT  
G. Nagano          M. Cameron**

- To develop and deliver housing programs in a community-centred manner.
- To work with community and private sector partners to increase the attainability and affordability of home ownership and rental accommodation in 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.

<b>SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts to be Appropriated</b>				
<b>Operation and Maintenance (Vote 18-1)</b>	<b>19,907</b>	19,431	19,431	18,357
<b>Capital (Vote 18-2)</b>	<b>38,355</b>	37,120	35,532	20,967
<b>Total Appropriations <sup>(1)</sup></b>	<b>58,262</b>	56,551	54,963	39,324

Note: Restated 2020-21 Forecast, 2020-21 Estimate and 2019-20 Actual to be consistent with the 2021-22 Estimate presentation.

<sup>(1)</sup> 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**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 18-1)				
Executive	1,473	1,225	1,225	1,115
Corporate Services	4,850	5,031	5,031	4,769
Operational Services	13,584	13,175	13,175	12,473
<b>Total Operation and Maintenance (Vote 18-1)</b>	<b>19,907</b>	19,431	19,431	18,357
Capital (Vote 18-2)				
Corporate Services	15,144	20,520	17,495	14,761
Operational Services	23,211	16,600	18,037	6,206
<b>Total Capital (Vote 18-2)</b>	<b>38,355</b>	37,120	35,532	20,967
<b>Total Appropriations</b>	<b>58,262</b>	56,551	54,963	39,324
<b>Less: Revenues and Loans</b>				
Taxes and General Revenues	(8,176)	(8,176)	(8,176)	(8,717)
Recoveries				
- Operation and Maintenance	(4,519)	(4,271)	(4,271)	(4,482)
- Capital	(9,289)	(7,550)	(6,462)	(6,306)
Loan Programs	(5,280)	(5,280)	(5,280)	(5,439)
<b>Total Expenses</b>	<b>30,998</b>	31,274	30,774	14,380
<b>Summary of Expenses by Category</b>				
Personnel	8,178	7,794	7,794	7,611
Other	21,492	18,011	21,942	17,615
Government Transfers	11,789	16,883	14,124	9,787
Tangible Capital Assets	16,803	13,863	11,103	4,311
Revenues and Loans	(27,264)	(25,277)	(24,189)	(24,944)
<b>Total Expenses</b>	<b>30,998</b>	31,274	30,774	14,380

**VOTE 18  
YUKON HOUSING CORPORATION**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	<b>8,176</b>	8,176	8,176	8,717
Third-Party Recoveries				
Operation and Maintenance	<b>80</b>	106	106	330
Capital	<b>2,771</b>	2,737	2,737	1,095
Subtotal Third-Party	<b>2,851</b>	2,843	2,843	1,425
Recoveries from Canada				
Operation and Maintenance	<b>4,439</b>	4,165	4,165	4,152
Capital	<b>6,518</b>	4,813	3,725	5,211
Subtotal from Canada	<b>10,957</b>	8,978	7,890	9,363
<b>Total Revenues</b>	<b>21,984</b>	19,997	18,909	19,505



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# YUKON HOUSING CORPORATION

## EXECUTIVE

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

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 18-1)</b>				
Executive	1,356	1,108	1,108	1,007
Board of Directors	117	117	117	108
<b>Total included in the Appropriation</b>	<b>1,473</b>	<b>1,225</b>	<b>1,225</b>	<b>1,115</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	1,107	854	854	838
Other	366	371	371	277
Government Transfers	0	0	0	0
<b>Total included in the Appropriation</b>	<b>1,473</b>	<b>1,225</b>	<b>1,225</b>	<b>1,115</b>

# YUKON HOUSING CORPORATION

## CORPORATE SERVICES

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

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 18-1)</b>				
Finance and Risk Management	3,026	3,267	3,267	3,106
Human Resources	431	406	406	352
Policy and Communications	850	820	820	890
Information Management and Technology	543	538	538	421
	<b>4,850</b>	<b>5,031</b>	<b>5,031</b>	<b>4,769</b>
<b>Capital (Vote 18-2)</b>				
Challenge Cornerstone	2,000	4,000	4,000	0
Developer Loan	1,500	1,500	1,500	0
First Nation Residential Energy Retrofits	1,194	1,545	1,545	413
Home Repair Loan/Program	1,650	1,350	1,650	753
Housing Initiatives Fund	3,600	3,600	3,600	3,772
Municipal Matching Rental Construction	2,000	2,000	2,000	989
Rural Home Ownership Program	3,200	3,200	3,200	0
Prior Years' Projects	0	3,325	0	8,834
	<b>15,144</b>	<b>20,520</b>	<b>17,495</b>	<b>14,761</b>
<b>Total included in the Appropriation</b>	<b>19,994</b>	<b>25,551</b>	<b>22,526</b>	<b>19,530</b>

**YUKON HOUSING CORPORATION**

**CORPORATE SERVICES (cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	3,066	3,336	3,336	3,135
Other	6,447	6,450	6,450	6,608
Government Transfers	10,481	15,765	12,740	9,787
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>19,994</b>	<b>25,551</b>	<b>22,526</b>	<b>19,530</b>

# YUKON HOUSING CORPORATION

## OPERATIONAL SERVICES

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

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 ACTUAL</b>
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 18-1)</b>				
Capital Development and Maintenance	5,649	5,491	5,491	4,987
Tenant Management	7,935	7,684	7,684	7,486
	<b>13,584</b>	<b>13,175</b>	<b>13,175</b>	<b>12,473</b>
<b>Capital (Vote 18-2)</b>				
Energy Retrofits	2,103	2,103	2,103	921
Northern Housing Fund	1,727	1,363	1,900	1,916
Northern Carve Out	1,100	0	0	0
Community Housing Projects	3,000	0	0	0
Renovation and Rehabilitation	2,200	2,000	2,000	1,913
Unit Conversions	1,600	300	1,300	461
Replacement of Aged-Out Units	600	0	0	0
Deployable Mobile Home Units	200	0	0	0
Watson Lake Housing First Project	1,500	0	200	0
Whitehorse Mixed-Use Housing Project	8,500	9,500	9,000	995
Canada Yukon Housing Benefit	681	584	584	0
Prior Years' Projects	0	750	950	0
	<b>23,211</b>	<b>16,600</b>	<b>18,037</b>	<b>6,206</b>
<b>Total included in the Appropriation</b>	<b>36,795</b>	<b>29,775</b>	<b>31,212</b>	<b>18,679</b>

**YUKON HOUSING CORPORATION**

**OPERATIONAL SERVICES (cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>4,005</b>	3,604	3,604	3,638
Other	<b>14,679</b>	11,190	15,121	10,730
Government Transfers	<b>1,308</b>	1,118	1,384	0
Tangible Capital Assets	<b>16,803</b>	13,863	11,103	4,311
<b>Total included in the Appropriation</b>	<b>36,795</b>	29,775	31,212	18,679

# YUKON HOUSING CORPORATION

REVENUES (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>TAXES AND GENERAL REVENUES</b>				
Rent	6,665	6,665	6,665	6,983
Interest	1,511	1,511	1,511	1,734
<b>Total Taxes and General Revenues</b>	<b>8,176</b>	<b>8,176</b>	<b>8,176</b>	<b>8,717</b>
<b>THIRD-PARTY RECOVERIES</b>				
<b>Operation and Maintenance</b>				
<b>Operational Services</b>				
City of Whitehorse				
- Social Housing Cost Recoveries	20	20	20	20
Former Tenant Damage Recoveries	60	60	60	80
Prior Years' Recoveries	0	26	26	230
	<b>80</b>	<b>106</b>	<b>106</b>	<b>330</b>
<b>Capital</b>				
<b>Corporate Services</b>				
Low Carbon Economy Fund	1,194	1,159	1,159	405
<b>Operational Services</b>				
Low Carbon Economy Fund	1,577	1,578	1,578	690
	<b>2,771</b>	<b>2,737</b>	<b>2,737</b>	<b>1,095</b>
<b>Total Third-Party Recoveries</b>	<b>2,851</b>	<b>2,843</b>	<b>2,843</b>	<b>1,425</b>

# YUKON HOUSING CORPORATION

REVENUES (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>RECOVERIES FROM CANADA</b>				
<b>Operation and Maintenance</b>				
<b>Corporate Services</b>				
Canada Mortgage Housing Corporation - Social Housing Agreement	3,594	3,665	3,665	3,741
<b>Operational Services</b>				
Canada Mortgage Housing Corporation - National Housing Strategy	845	500	500	0
Prior Years' Recoveries	0	0	0	411
	<b>4,439</b>	<b>4,165</b>	<b>4,165</b>	<b>4,152</b>
<b>Capital</b>				
<b>Operational Services</b>				
Canada Mortgage Housing Corporation - Canada Housing Benefit	681	584	584	0
- Northern Housing Fund	1,727	2,988	1,900	1,876
- Provincial Territorial Priorities	818	1,063	1,063	992
- Canada Community Housing Initiative	217	178	178	0
- Northern Carve Out	825	0	0	0
- Community Housing Program	2,250	0	0	0
Prior Years' Recoveries	0	0	0	2,343
	<b>6,518</b>	<b>4,813</b>	<b>3,725</b>	<b>5,211</b>
<b>Total Recoveries from Canada</b>	<b>10,957</b>	<b>8,978</b>	<b>7,890</b>	<b>9,363</b>
<b>TOTAL REVENUES</b>	<b>21,984</b>	<b>19,997</b>	<b>18,909</b>	<b>19,505</b>



# YUKON HOUSING CORPORATION

LOANS (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>LOAN PROGRAMS</b>				
<b>Capital</b>				
<b>Corporate Services</b>				
Home Repair Loan/Program	580	580	580	399
Rural Home Ownership Program	3,200	3,200	3,200	0
Developer Loan	1,500	1,500	1,500	0
Prior Years' Loans	0	0	0	5,040
<b>TOTAL LOANS</b>	<b>5,280</b>	<b>5,280</b>	<b>5,280</b>	<b>5,439</b>

# YUKON HOUSING CORPORATION

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>OTHER TRANSFER PAYMENTS</b>				
<b>Operation and Maintenance</b>				
<b>Corporate Services</b>				
Non-Governmental Organization Partnerships	617	525	525	533
	617	525	525	533
<b>Capital</b>				
<b>Corporate Services</b>				
Home Repair Loan/Program	1,070	770	1,070	0
Municipal Matching Rental Construction	2,000	2,000	2,000	989
Housing Initiatives Fund	3,600	3,600	3,600	3,772
Challenge Cornerstone	2,000	4,000	4,000	0
First Nation Residential Energy Retrofits	1,194	1,545	1,545	379
Prior Years' Other Transfer Payments	0	3,325	0	4,114
<b>Operational Services</b>				
Canada Housing Benefit	681	584	584	0
Northern Housing Fund	627	534	800	0
	11,172	16,358	13,599	9,254
<b>TOTAL GOVERNMENT TRANSFERS</b>	<b>11,789</b>	<b>16,883</b>	<b>14,124</b>	<b>9,787</b>

## YUKON HOUSING CORPORATION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>150,567</b>	146,808	151,555	142,012
Accumulated Amortization	<b>(64,454)</b>	(60,804)	(62,337)	(58,850)
Work-in-Progress	<b>11,216</b>	1,112	1,246	3,456
Net Book Value	<b>97,329</b>	87,116	90,464	86,618
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	<b>15,303</b>	3,613	2,103	3,369
Work-in-Progress put in Service during Year	<b>9,839</b>	146	146	3,228
Disposals	<b>0</b>	0	0	(1,801)
Accumulated Amortization				
Amortization Expense	<b>(3,900)</b>	(3,650)	(3,650)	(3,577)
Disposals	<b>0</b>	0	0	1,623
Work-in-Progress				
Capital Acquisitions	<b>1,500</b>	10,250	9,000	942
Work-in-Progress put in Service during Year	<b>(9,839)</b>	(146)	(146)	(3,228)
Write-downs	<b>0</b>	0	0	(58)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>175,709</b>	150,567	153,804	146,808
Accumulated Amortization	<b>(68,354)</b>	(64,454)	(65,987)	(60,804)
Net Book Value	<b>107,355</b>	86,113	87,817	86,004
Work-in-Progress	<b>2,877</b>	11,216	10,100	1,112
<b>Total Net Book Value and Work-in-Progress</b>	<b>110,232</b>	97,329	97,917	87,116

# **YUKON LIQUOR CORPORATION**



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**VOTE 19  
YUKON LIQUOR CORPORATION**

**MINISTER**

**Hon. J. Streicker**

**PRESIDENT**

**M. Moreau**

**CHAIRPERSON, Liquor Board**

**E. Bidrman**

**CHAIRPERSON, Cannabis Board**

**D. Sloan**

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		<b>2020-21 FORECAST</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
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
<b>Total Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>				
Liquor Profit	9,200	7,234	8,871	9,297
Liquor Tax	5,029	4,786	4,955	4,965
Prior Years' Revenues	0	0	0	327
<b>Total Revenues</b>	<b>14,229</b>	<b>12,020</b>	<b>13,826</b>	<b>14,589</b>

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# **LOAN CAPITAL AND LOAN AMORTIZATION**





**VOTE 20  
LOAN CAPITAL AND LOAN AMORTIZATION**

<b>EXPENDITURES AND RECOVERIES (\$000s)</b>	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 20-1)				
Loan Capital Expenditures <sup>(1)</sup>				
- Loans to Third Parties	<b>5,000</b>	5,000	5,000	0
<b>Total Appropriations</b>	<b>5,000</b>	5,000	5,000	0
<b>Less: Loans</b>				
Loan Capital Recoveries <sup>(2)</sup>				
- Loans to Third Parties	<b>(5,000)</b>	(5,000)	(5,000)	0
<b>Total Expenses</b>	<b>0</b>	0	0	0
<b>Loan Amortization</b>				
Recoveries <sup>(3)</sup>				
Interest	<b>90</b>	111	74	114
Principal	<b>283</b>	227	227	295
	<b>373</b>	338	301	409

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

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

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

**LOAN CAPITAL AND LOAN AMORTIZATION**

**SUPPLEMENTARY INFORMATION (\$000s)**

**Estimated balance of loans issued by the Government of Yukon to municipalities as of March 31, 2021:**

Whitehorse	<u>2,607</u>
Total Loans Issued	<u><u>2,607</u></u>

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